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PROGRAMME BUDGET FOR THE BIENNIUM 1990-1991

Work-load standards for various categories of conference-servicing staff, including clerical and typing staff, and work-load statistics for the various conference services in the 1986-1987 and 1988-1989 bienniums

Report by the Secretariat

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* A/45/50.

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INTRODUCTION

1. In November 1976, the Advisory Committee on Administrative and Budgetary Questions (ACABQ) addressed a request to the Secretary-General for work-load and other data that could be used as a basis for a standardized approach to calculating the financial implications of conferences and meetings. In response, the Under-Secretary-General for Administration and Management submitted in October 1977 a standard list of conference-servicing requirements indicating the number of language and ancillary staff needed for a 10-meeting week. In November 1977, ACABQ informed the Under-Secretary-General for Administration and Management that it found the proposed work-load standards for Conference Services staff "generally satisfactory subject to certain observations".

2. Three years later, during the thirty-fifth session of the General Assembly, ACABQ was informed by representatives of the Secretary-General that the work-load standards introduced in late 1977 had remained the same. Detailed information on the standards applied by the Secretary-General in the calculation of the financial implications of conferences and meetings was contained in the annex to the Advisory Committee's report. 1/ In that report, ACABQ stated that it intended "to review these work-load standards from time to time in the light of the effects of technological innovations in the production of the publications and documentation of the Organization".

3. In its resolution 36/117 A III, the General Assembly requested a comprehensive analysis of existing budgetary techniques used in the calculation and presentation of conference-servicing costs in statements of administrative and financial implications, in the consolidated statement of conference-servicing costs and in the programme budget. The report prepared in response to that request (A/AC.172/75), inter alia, recapitulates the work-load standards for conference-servicing staff developed during 1977-1978. In commenting on the report ACABQ recommended, inter alia, that work-load standards be adjusted as necessary to reflect the introduction of new technology, such as word processing, and new procedures, such as self-revision by translators. 2/

4. In its first report on the proposed programme budget for the biennium 1988-1989, 3/ ACABQ noted that a relevant aspect of the continuing introduction, application and use of new technologies was their impact on existing work-load standards for various categories of conference-servicing staff, including clerical and typing staff. In that connection, it recommended that revised work-load standards applicable to all duty stations be submitted for its consideration. In its first report on the proposed programme budget for the biennium 1990-1991, 4/ ACABQ again indicated the urgent need for a review of work-load standards.

5. In paragraphs 29.18 to 29.21 of the same report, ACABQ noted significant variations between initial work-load estimates in recent bienniums and subsequent revisions and the fact that the impact of those variations on estimated resource requirements was not discussed in the proposed programme budget. Accordingly, it requested the Secretary-General to submit to it, before the end of 1989, information comparing the initial and the actual/revised work-load statistics for

the various conference services for the bienniums 1986-1987 and 1988-1989 and analysing their impact on conference-servicing resources approved under section 29 of the programme budget. This information was to be submitted in conjunction with the related report on work-load standards for conference-servicing staff referred to above. Subsequently, in its resolution 44/201 B, the General Assembly requested the Secretary-General to submit those reports to ACABQ at its spring 1990 session and to the Assembly at its forty-fifth session. The present report is submitted pursuant to that request.

I. WORK-LOAD STANDARDS FOR VARIOUS CATEGORIES OF CONFERENCE-SERVICING STAFF, INCLUDING CLERICAL AND TYPING STAFF

6. This section of the report considers various developments since the establishment of the current work-load standards that have affected the productivity of conference-servicing staff. The various major groups of staff are considered separately, with a recapitulation of current standards followed by an analysis of relevant developments and related conclusions.

A. Documentation

1. Typing

EXISTING STANDARD: (a) 1 work-day for every 1,650 words (or 5 standard final pages)* of translated text;

(b) 1 work-day for every 3,300 words (or 10 standard final pages) of original language text (i.e., copy-typing).

7. The Arabic, English, French, Russian and Spanish typing services in New York and Geneva have been fully converted to word processing, and limited capacities in these languages have been established in the joint United Nations/United Nations Industrial Development Organization (UNIDO) language services at Vienna. In addition, limited word-processing capacity has been established in New York and tests have been made at Geneva for the Chinese language, with full capacity expected by the end of the 1990-1991 biennium. In addition to the use of word processing in the typing units of the Department of Conference Services, there is increasing use of word processing by author departments, and some documents are submitted to the Department of Conference Services already in electronic form, for example, documents prepared for meetings of the Governing Council of the United Nations Development Programme (UNDP). This is not yet, however, the norm.

8. Experience to date has indicated that, once fully established, word processing significantly increases the productivity of typists. Subject to the number and

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* For planning purposes, a standard final page is estimated to have 30 lines or 330 words.

nature of changes to the original text, the length of the text, and the difficulty of retrieving the electronic document, it is often unnecessary to type a text in full more than once; many of the corrections and revisions that previously required retyping the entire document can be introduced into the original text by retrieving that document from the electronic memory of the word-processing equipment and incorporating the necessary revisions on screen. As a result of this and other features of word processing that greatly facilitate previously time-consuming operations, it is estimated that the time required for keyboarding documents has been reduced by as much as 50 per cent for standard texts without tables.

9. This reduction in keyboarding time cannot, however, be translated directly into gains in productivity, since word processing has brought with it the need for typists to carry out new functions in the preparation and printing of documents. Examples of these additional functions include: formatting documents, converting one software to another, reading the printed texts of documents for which diskettes are provided to make sure the documents are prepared in the correct form, filing and retrieving documents electronically, preparing instructions for printing and operating the printer. Word processing has also not reduced the time required for other related activities, such as proof-reading. Finally, in some instances delays that did not previously exist now occur, such as waiting time for pagination, finalization and printing of long documents, including the time required to assemble the various parts of a long document before final printing. The effects of these additional functions and of delays introduced by word processing offset to some extent the reduction in keyboarding time and reduce the overall gain in productivity in text-processing to an estimated 25 per cent.

10. Now that word processing is fully in place in the Arabic, English, French, Russian and Spanish units at Headquarters and Geneva, the work-load standards for typists in these units should be revised to reflect the consequent productivity increases. On the basis of the above information, the work-load standard for planning purposes should thus be increased from 3,300 to 4,125 words per day of original language text and from 1,650 to 2,060 words per day of final translated text, a net increase of 25 per cent for units fully converted to word processing. This standard should also be applied to other United Nations offices (i.e., Vienna, Nairobi and the regional commissions) as and when word processing is in place.

11. For planning conferences and meetings away from a United Nations headquarters location where the possibilities for word processing are often quite limited, if they exist at all, the current work-load standard linking the work of a typist directly with that of a translator and requiring one typist for every 1,650 words of translated text continues to be appropriate.

2. Translation

EXISTING STANDARD: (a) Translation - 1 work-day for every 1,650 words (or 5 standard final pages) of text translated;

(b) Revision - 1 work-day for every 4,950 words (or 15 standard final pages) of text translated.

12. The introduction of new technology has generally been concentrated in the area of terminology and reference and translation staff have not yet acquired work stations. The actual translation process is therefore not affected by technological innovations. In view of this, no modification of the existing work-load standards for translation and revision is currently proposed as a result of technological innovations.

13. A major change that has occurred in the translation services since the introduction of the current work-load standards was the reclassification of language posts, accompanied by post reductions and the gradual introduction of self-revision, under the provisions of General Assembly resolution 35/225. In this resolution, the General Assembly, inter alia:

> "Recognizing that the career of staff in all the language occupational groups at the United Nations represents a functional continuum within which the range of grade levels should reflect the increasingly complex and specialized nature of the assignments performed by language groups,
>
> "Bearing in mind that the problems confronting the various language groups are not of a comparable nature and that the more recently introduced official languages require particular attention,
>
> "1. Approves the proposals of the Secretary-General aimed at reclassifying language posts so that:
>
> "...
>
> "(b) The translators, interpreters, verbatim reporters, editors, copy-preparers and proof-readers benefit from the reclassification measures;
>
> "2. Requests the Secretary-General to apply self-revision on a provisional and experimental basis, to the extent that it does not affect the quality of United Nations documents, whatever the official or working language used."

14. A structure for the translation services that would enhance the career prospects of translators and improve the efficiency of the translation process was thus established in line with the relevant report of the Secretary-General (A/C.5/35/75). That report took into account the recommendation of the Joint Inspection Unit (JIU) (JIU/REP/80/7) for a substantial move in the direction of self-revision as a basic mode of operation that would provide considerably better career prospects for translators and result in substantial economies.

15. At that time, the Department of Conference Services indicated that it intended to aim at an eventual target for self-revision of up to 45 per cent of the translation work-load. As stated in the above-mentioned report of the Secretary-General (A/C.5/35/75), the Department estimated, on the assumption that the work-load prevailing in 1980 would not increase, that through self-revision a saving of 46 posts (i.e., 8.5 per cent of the translator posts existing at that time) could be achieved; those posts were abolished by the end of 1983.

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16. In accordance with General Assembly resolution 35/225, the Department gradually introduced the practice of self-revision, starting in 1981. Self-revision has increased the sense of responsibility and job satisfaction of translators and improved career prospects. More importantly, the quality of self-revised translations has proved generally satisfactory, although revised translations on the whole are of better quality. The extent of self-revision depends on the nature of the text, the state of current terminology in some of the official languages and the number of experienced translators in a given service at a given time. As a rule, legal texts, draft resolutions, sensitive political documents and particularly difficult texts require revision, as do longer jobs in order to ensure consistency. By contrast, shorter and less sensitive jobs and, particularly, summary record translation lend themselves more to self-revision. Given these factors, the experience gained since 1981 demonstrates that the Translation Services are unlikely to exceed the 45 per cent target set earlier.

17. Experience has shown that through self-revision it is possible to process a higher volume of documentation, thus saving a corresponding number of reviser days. This was the rationale for the abolition of 46 posts referred to in paragraph 15 above. During the past two years, self-revision has accounted for 30 to 40 per cent of the total output of the translation services. The savings expected from the introduction of self-revision have thus already been achieved to a large extent. The additional reduction of 10.7 per cent which took effect on 1 January 1990 represents a loss of 37 posts for the Translation Division. Efforts will be made by the translation services to cope with these new cuts while maintaining the present level of self-revision and without sacrificing quality.

18. These developments have not affected the individual productivity or work-load standards of translators and revisers. Each reviser is still assumed to complete, on average, 15 pages per work-day and each translator 5. On the assumption that approximately 40 per cent of translation volume will not be submitted for revision, however, the work-load standard for revision can be said to have increased to a notional 25 pages per work-day when related to total translation volumes. This increase must be viewed in the light of the fact that self-revised translation involves more time and effort than translation subject to revision. Accordingly, it is proposed that a new standard be established for translators/self-revisers at a level of 1,400 words per work-day (or 4.25 standard final pages). The effect of these proposals is illustrated below for a notional translation job of 150 standard final pages (49,500 words):

	Current standards (work-days)	Revised standards (work-days)
Translators	30.0	18.0
Translators/self-revisers	-	14.1
Revisers	10.0	6.0
	40.0	38.1

19. The translation services are also responsible for prècis-writing, which is dealt with under the heading "Meeting services" below.

3. Reproduction

EXISTING STANDARDS: None

20. The unit of measurement for reproduction work is the page impression, i.e., the press run of each document and publication multiplied by the number of page originals. While no work-load standard for reproduction has been applied at Headquarters, a standard of 15,000 page impressions per work-day has been used to estimate temporary assistance requirements at Geneva.

21. Because the requirements of the work generated at Geneva and New York are fundamentally different, the equipment configurations, the methods of work, the capacities and other factors are also different. For example, since many documents prepared in New York reach the recommended maximum length of 32 pages, the Department of Conference Services has acquired equipment capable of producing this number of pages, rendering the press and finishing/bindery operations very efficient. At Geneva, however, the majority of documents consist of four or eight pages and the average number of copies required is low.

22. For these reasons, it was found that it was not possible to propose a standard that would be applicable both at Headquarters and at Geneva. In order to comply with the ACABQ request for consistent procedures, however, a single formula has been devised that is considered practicable and that could be used at both duty stations. The total number of page impressions for the year 1987 was divided by the total number of working days per year, i.e., 210 work-days as established for conference-servicing staff. Furthermore, only staff directly involved in production, i.e., those working in the pre-press, press and finishing areas, would be included in calculating work-days available; support staff (e.g., monitoring, stock inventory and clerical staff) would be excluded.

23. The above formula produced a work-load standard of 15,000 page impressions per work-day for Geneva and 30,000 page impressions per work-day for New York, for statistical reporting purposes. For budgetary purposes, the Programme Planning and Budget Division will continue to be provided with the most current data for the development of unit rates to be applied in the preparation of statements of programme budget implications.

24. The proposed figures of 15,000 page impressions for Geneva and 30,000 for New York are not individual performance standards, but are aggregate figures for a group of staff that take into account the variables inherent in the printing process of the documents and publications at the United Nations. Moreover, for both New York and Geneva they are considered experimental standards that should be reviewed and revised, as appropriate, when the full impact of staff reductions, the restructuring that will follow and further technological innovations in the reproduction plants have been fully evaluated.

B. Meeting services

1. Interpretation

EXISTING STANDARD: 1.5 work-days per meeting (of 2 1/2 to 3 hours' duration) per language for English, French, Russian and Spanish; 2 work-days per meeting per language for Arabic and Chinese.

25. In June 1974, the United Nations Joint Advisory Committee (JAC) presented a report on the conditions of services of staff interpreters, endorsed by the Medical Service, recommending that the normal work-load for United Nations interpreters should be not more than two meetings per day and seven meetings per week. This work-load standard was endorsed by ACABQ in its reviews carried out in 1977 and 1980.

26. In 1986, JIU prepared a comprehensive study on the "Management of interpretation services in the United Nations" (JIU/REP/86/5). In its report, JIU noted the considerable amount of stress that simultaneous conference interpretation work involves. It pointed out that, unlike most other professions, interpreters' work was subject to constant, immediate and very public scrutiny and that no supervisory review or revision was possible before the "product" was delivered. To perform effectively, interpreters need to be familiar with the subject-matter and terminology of the particular meeting before the meeting begins. The work requires intensive concentration; interpreters must pay very close attention to what is being said, including nuances, carefully chosen formulations and statements on sensitive issues, in order to interpret it into another language with speed and precision.

27. No new factors have emerged during the last 10 years that would affect the working conditions of interpreters and warrant any change in the existing standard. In the interpretation services, the number of meeting assignments and the pace thereof continue to be determined by the calendar of conferences mandated by intergovernmental organs. In view of this, no change in the existing work-load standard for interpreters is proposed at the present time.

2. Précis-writing

EXISTING STANDARD: (a) Précis-writing/translation: 3 work-days of précis-writing per meeting; 2 work-days of translation per language per meeting;

(b) Revision: 0.5 work-day per language per meeting.

28. Under the current system, summary records are drafted by members of the English, French, Spanish and Russian translation services at Headquarters. The Russian Service started précis-writing during the forty-fourth session of the General Assembly. At Geneva, original summary records are prepared in English and French only.

29. Summary records are prepared by teams of précis-writers, who attend the meeting and take notes, listening to the speaker in the original language or using the speaker's text, when available. After the meeting, they draft their summaries, which are subsequently revised by a senior colleague. The drafts are then sent for final typing to the relevant typing unit and from there to the various translation services for translation into the working languages of the bodies concerned other than the language in which the record was drafted. Records of Main Committees of the General Assembly are issued in all six official languages.

30. At the time when the standards were established, teams of three précis-writers were assigned to meetings and thus the work-load standard for précis writing and revision per meeting was set at 3.5 work-days. The increasing emphasis on the better utilization of conference resources resulting in the earlier starting time of many morning meetings (10 a.m. instead of 10.30 a.m.), however, and the increasing tendency towards longer written statements have made it impossible to achieve the current work-load standard in preparing summary records for many committees. The prepared texts read out by delegations, often at great speed when a time-limit has been imposed on speeches, already represent a synthesis of delegations' views and therefore contain a great deal of substance and are difficult to condense. In such cases, three précis-writers cannot complete the drafting of the summary record for a three-hour meeting within half a work-day and the record cannot be revised in half a work-day. In practice, therefore, for most meetings that are scheduled for a full three hours, teams of four précis-writers must be assigned and a full day's revision is often required. This trend will be monitored and, should it continue, some adjustment in the work-load standards may be required in order to reflect the increase in the number of work-days needed per meeting. As regards technological innovation, no new technology has yet been proposed that would affect the précis-writing process and so no change in the existing work-load standard is therefore warranted on that account.

3. Verbatim reporting

EXISTING STANDARD: (a) Verbatim reporting: 4 work-days per meeting per language;

(b) Verbatim revision: 1 work-day per meeting per language.

31. Verbatim records were first introduced at the United Nations in 1946. At that time the work-load standards for verbatim reporting were based on those applied at the League of Nations, which in turn had adapted them from those applied in the English and French parliaments.

32. The basic principle was that eight verbatim reporters would be able to cover two three-hour meetings a day, on the basis of four to five takes (a 10-minute portion of a meeting to be transcribed at one time by a verbatim reporter) a day per person, and allowing 90 minutes to 2 hours for the transcription of one take. In other words, for two three-hour meetings, 36 takes were distributed among 8 persons, or, for one meeting 18 takes among 4 persons, hence the standard of 4 work-days per meeting per language for verbatim reporting. In addition, one

reviser was assigned for the revision of one meeting, hence the standard of 1 work-day per meeting per language for revision. On the assumption that one meeting does not exceed three hours from the scheduled opening time to the actual closing time, no change is proposed in the present work-load standard.

33. The recent introduction of word processing has affected the mechanical aspect of the work positively, but has not improved productivity, since a great part of the time necessary for the transcription is used for such tasks as checking references, correcting inaccuracies or translating missing parts from the interpretation. A permanent core of one team of verbatim reporters for each of the six official languages exists only at New York. Following the implementation of staff reductions in January 1990, the teams now comprise seven reporters for all six languages, one reviser each for English, French, Russian and Spanish and two revisers each for Arabic and Chinese.

4. Supporting staff

Conference Officer

EXISTING STANDARD: 1 work-day for a meeting of 50 or more participants and 0.5 work-day for a meeting of less than 50 participants.

34. No change is proposed.

Documents Distribution Clerk

EXISTING STANDARD: 0.5 work-day per meeting.

35. No change is proposed.

II. WORK-LOAD STATISTICS FOR THE VARIOUS CONFERENCE SERVICES IN THE 1986-1987 AND 1988-1989 BIENNIUMS

36. Work-load statistics covering various aspects of conference servicing have been presented in section 29 of the Secretary-General's proposed programme budgets as well as in subsequent programme performance reports. The statistics are compiled by the Documents Control Units at Headquarters, Geneva and Vienna on the basis of reports of conference and meetings servicing officers as well as individual units responsible for the various stages of documents-processing. The statistics are used for long-term planning purposes as indicators of trends in the demand for conference services. They are reviewed periodically by programme managers in the course of the year and form a basis for analysing how efficiently and effectively conference-servicing resources are utilized.

37. While work-load statistics from previous bienniums are useful for estimating future conference-servicing requirements, their limitations should be recognized. The schedule for the preparation of programme budget proposals makes it difficult to use work-load statistics for the current biennium as a precise measure of the demand for conference services expected during the next biennium since such statistics are not available when the budget is drafted. The preparation of the programme budget proposals for 1986-1987, for example, began in mid-1984 and the final proposals were prepared before work-load statistics for that year were available. In addition, as pointed out by ACABQ in its first report on the proposed programme budget for the biennium 1984-1985, 5/ the structure of conferences and their services, and hence their respective costs, tend to vary from one year to the next. Most important, it must be borne in mind that conference-servicing requirements depend upon the flow of work as well as its volume. Work that could easily be performed by the established staff resources in normal circumstances may require temporary assistance if it has to be completed in a very short time or during periods of peak work-load when the capacity of the established work force is fully used or even exceeded, as often happens.

38. Tables 1 and 2 below provide a comparison between initial estimates, revised estimates and actual work-load statistics at Headquarters and Geneva. Initial estimates for 1986-1987 were prepared on the basis of revised estimates for 1984-1985, and revised estimates took into account actual work-load figures for 1984-1985. The last two columns in each table compare revised estimates for 1986-1987 and actual work-load figures, as definitively reported in the programme budget proposals for 1990-1991 6/ rather than the performance report for 1986-1987 (A/43/326/Add.1).

39. The work-load estimates used to prepare the programme budget proposals for 1986-1987 reflected the actual work-load for conference services in the bienniums 1980-1981 and 1982-1983 and the revised work-load estimates for 1984-1985. They were also based on the assumption that the trend of an increasing demand for most conference services would continue through the 1986-1987 biennium. When the Secretariat prepared the programme budget proposals for the 1986-1987 biennium late in 1984, it did not anticipate either the severity or the duration of the financial crisis that the Organization experienced from 1986, and work-load projections based upon trends and experience during the first half of the decade were deemed realistic and justified at the time.

Table 1. Department of Conference Services, New York

	Revised estimate 1984-1985	Initial estimate 1986-1987	Actual work-load 1984-1985	Revised estimate 1986-1987	Actual work-load 1986-1987
Interpretation (No. assignments)	65 000	65 500	67 817	64 000	59 789
Translation/rev. ('000 words)	181 500	199 650	153 500	155 025	149 804
Typing ('000 words)	370 000	397 000	365 098	346 000	292 658
Editing ('000 words)	166 000	178 000	189 080	174 000	146 770
Reproduction ('000 pages)	1 450 000	1 500 000	1 514 000	1 600 000	1 454 000
Distribution ('000 pieces)	115 000	120 000	88 269	90 000	75 577

Table 2. Conference Services, Geneva

	Revised estimate 1984-1985	Initial estimate 1986-1987	Actual work-load 1984-1985	Revised estimate 1986-1987	Actual work-load 1986-1987
Interpretation (No. assignments)	73 000	73 000	68 500	62 000	55 987
Translation/rev. ('000 words)	113 000	113 000	112 140	99 800	85 022
Typing ('000 words)	334 000	334 000	336 746	280 000	280 550
Editing ('000 words)	30 000	33 000	30 682	28 700	20 771
Reproduction ('000 pages)	552 000	552 000	592 000	536 000	518
Distribution ('000 pieces)	47 800	48 000	46 346	47 000	45 477

40. With the onset of the financial crisis and the imposition of economy measures in 1986, the work-load estimates for 1986-1987 were revised downward as reflected in the budget proposals for 1988-1989. 7/ Although at that time it was assumed that the effects of the financial crisis would be temporary, as can be seen from a comparison between the revised estimates prepared late in 1986 and the final work-load statistics for 1986-1987, conference services actually required during the biennium were considerably less than anticipated, reflecting, inter alia, a 25 per cent reduction in the number of meetings with interpretation held at Headquarters (from 3,603 in 1985 to 2,792 in 1986) and a 20 per cent reduction in the number of meetings for which summary records were prepared (from 600 to 488).

41. Tables 3 and 4 below provide a comparison between initial estimates and revised work-load estimates at Headquarters and Geneva for the biennium 1988-1989.

42. When the initial estimates for 1988-1989 were prepared late in 1986, it was assumed that, once the financial crisis had ended, the requirements for conference services would resume their upward trend; therefore the work-load estimates for 1988-1989 reflected modest increases over the actual work-load experienced in 1984-1985. In late 1988, however, when revised estimates for 1988-1989 were prepared, actual work-load statistics available for 1988 indicated that the levels of activity experienced in 1986-1987 were continuing in 1988. The work-load estimates for 1988-1989 were accordingly revised downward on the assumption that conference servicing requirements during 1988-1989 would be at about the same levels as in 1986-1987. These revised estimates were used in preparing the budget proposals for 1990-1991. Experience to date has indicated that this assumption was correct. For planning purposes, it has been assumed that conference servicing requirements in 1990-1991 will remain at about the same levels as in 1986-1987 and 1988-1989.

Table 3. Department of Conference Services, New York

	Revised estimate 1986-1987	Initial estimate 1988-1989	Actual work-load 1986-1987	Revised estimate 1988-1989	Actual work-load 1988-1989
Interpretation (No. assignments)	64 000	68 700	59 789	60 000	57 623
Translation/rev. ('000 words)	155 025	162 200	149 804	151 250	140 689
Typing ('000 words)	346 000	367 000	292 658	300 000	286 089
Editing ('000 words)	174 000	183 000	146 770	150 000	134 039
Reproduction ('000 pages)	1 600 000	1 700 000	1 454 000	1 500 000	1 372 000
Distribution ('000 pieces)	90 000	90 000	75 577	75 500	90 160

Table 4. Conference Services, Geneva

	Revised estimate 1986-1987	Initial estimate 1988-1989	Actual work-load 1986-1987	Revised estimate 1988-1989	Actual work-load 1988-1989
Interpretation (No. assignments)	62 000	70 000	55 987	56 500	54 921
Translation/rev. ('000 words)	99 800	115 000	85 022	89 200	93 641
Typing ('000 words)	280 000	334 000	280 550	302 600	304 283
Editing ('000 words)	28 700	33 200	20 771	25 000	24 760
Reproduction ('000 pages)	536 000	540 000	519 000	508 000	523 000
Distribution ('000 pieces)	47 800	47 000	45 477	48 200	46 444

Table 5. Department of Conference Services, New York

	Actual work-load 1980-1981	Actual work-load 1982-1983	Actual work-load 1984-1985	Actual work-load 1986-1987	Actual work-load 1988-1989	Estimated work-load 1990-1991
Interpretation (No. assignments)	61 039	61 654	67 817	59 789	57 623	60 000
Translation/rev. ('000 words)	132 088	161 140	153 500	149 804	140 689	151 250
Typing ('000 words)	339 455	360 253	365 098	292 658	286 089	300 000
Editing ('000 words)	144 840	155 472	189 000	146 770	134 039	150 000
Reproduction ('000 pages)	1 319 000	1 406 000	1 514 000	1 500 000	1 372 000	1 500 000
Distribution ('000 pieces)	105 352	97 714	88 269	75 577	90 160	75 500

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Table 6. Conference Services, Geneva

	Actual work-load 1980-1981	Actual work-load 1982-1983	Actual work-load 1984-1985	Actual work-load 1986-1987	Actual work-load 1988-1989	Estimated work-load 1990-1991
Interpretation (No. assignments)	65 563	68 027	68 500	55 987	54 921	56 500
Translation/rev. ('000 words)	113 604	111 881	112 140	85 022	93 641	92 000
Typing ('000 words)	333 097	333 702	336 746	280 550	304 283	302 600
Editing ('000 words)	26 166	28 775	30 682	20 771	24 760	25 000
Reproduction ('000 pages)	572 000	552 000	592 000	519 000	523 000	50[illegible] 000
Distribution ('000 pieces)	45 750	43 868	46 346	45 477	46 444	48 200

43. Unlike New York and Geneva, work-load estimates have not been consistently available for conference services at Vienna. The statistics shown in table 7 below reflect exclusively actual work-loads and are presented for information only.

Table 7. Conference Services - Vienna

Actual work-load

	1986	1987	1988	1989
Translation ('000 words)	9 345.8	11 352.5	12 970.0	10 519.5
Typing ('000 words)	227.4	400.6	444.9	464.8
Editing ('000 words)	2 444.2	2 297.5	2 137.7	1 614.6
Documents Control (printed pages)	101 963	125 135	142 590	131 926
Printing (hours logged)	3 211.3	5 484.4	5 346.9	3 582.1
Distribution ('000 pieces)	2 387.8	2 379.4	2 671.1	2 063.9
Reproduction ('000 page impressions)	42 004.7	45 768.0	54 926.4	39 816.6

Impact of work-load statistics on the level of conference resources

44. Permanent conference-servicing capacity providing the full range of services exists at Headquarters, Geneva and Vienna. In view, however, of the uncertainties that traditionally surround the features and schedule details of the calendar of conferences and, in particular, the uneven distribution of meetings in any given year, permanent conference-servicing resources at Headquarters, Geneva and Vienna are programmed to varying degrees below the actual level that is required. The difference is made up through the use of temporary staff. The corresponding resources are estimated and appropriated as temporary assistance for meetings.

45. The procedures followed for the 1986-1987 biennium were described in paragraph 29.6 of the proposed programme budget for 1986-1987: 8/

> "The requirements for temporary assistance for meetings at Geneva and Vienna are estimated taking into account projections of the recent work-load into the biennium and the conference-servicing capacity of the permanent establishment at these locations. At Headquarters, however, because of the need to provide for permanent staff resources for the Security Council at all times and the higher ratio of permanent to temporary staff requirements, the latter have not been included in these estimates. No provision, therefore, is made in the current proposed programme budget for temporary assistance for meetings at Headquarters, except in respect of the amount requested for the forty-first and forty-second sessions of the General Assembly ... . Such amounts as may be required in this respect and any adjustments to the amounts approved for Geneva and Vienna will be requested towards the end of each session of the Assembly."

The final budget appropriations for 1986-1987 included provisions for temporary assistance based upon consolidated statements of administrative and financial implications in respect of conference-servicing costs prepared at the end of each session of the General Assembly and reviewed by ACABQ.

46. As a result of the decision to treat as non-recurrent costs the provisions for temporary assistance for meetings other than the General Assembly in New York and those for non-recurrent meetings at Geneva and Vienna, the impact of work-load statistics upon conference-servicing resources approved in the 1986-1987 programme budget was minimized.

47. In the case of Headquarters, temporary assistance requirements for the General Assembly for 1986-1987 were set out in table 29.56 of the proposed programme budget, 8/ which gave a detailed breakdown of the temporary assistance required to service the General Assembly. ACABQ recommended the approval of $11,440,300, the amount requested. This amount was based upon the specific requirements of the General Assembly rather than upon the estimates of total work-load for the biennium 1986-1987.

48. In the case of the requirements for temporary assistance for meetings at Geneva, ACABQ noted that the work-load statistics presented in table 29.59 of the

proposed programme budget had been revised and acknowledged that the 1986-1987 estimates for temporary assistance for meetings at Geneva were slightly more conservative than before. ACABQ expressed the belief, however, that further improvements were possible in the method of compiling work-load statistics at Geneva. It therefore recommended a reduction in the provisions for temporary assistance for meetings by $703,000, from $10,603,000 to $9.9 million, in addition to the reduction of $2,389,200 already proposed by the Secretary-General from the 1984-1985 level.

49. The resource requirements for conference servicing at Vienna were based upon work-load statistics presented in tables 29.61 and 29.62 of the proposed programme budget, which gave actual figures for the years 1980-1983 and estimates for the years 1984-1987. ACABQ viewed the work-load statistics of Vienna with caution and recommended a reduction in the provisions for temporary assistance for meetings by $250,800, from $6,256,800 to $6 million.

50. Thus, in the case of both Geneva and Vienna, the initial budget appropriations approved for the biennium 1986-1987 were significantly lower than the amounts requested. Moreover, ACABQ did not agree to additional appropriations requested for Vienna in the consolidated statements of conference-servicing costs submitted by the Secretary-General in December 1985 (A/C.5/40/92) and 1986 (A/C.5/41/58) and it recommended reductions in the additional appropriations requested for New York and Geneva. Appropriations were therefore not based entirely upon the work-load estimates made by the Secretariat. In the case of Headquarters and Geneva, the actual expenditures during the biennium for temporary assistance for meetings were lower than approved appropriations by $2,038,800 and $932,900 respectively as a result of special economy measures introduced in response to the financial crisis; in the case of Vienna, however, an increase of $4,108,900 was necessary to reflect the actual division of work-load between the United Nations and UNIDO (see A/C.5/42/40/Add.29). As a result of all of the above factors, the work-load estimates for 1986-1987 included in the programme budget proposals for 1986-1987 had a relatively slight impact upon final appropriations for temporary assistance for meetings during the biennium.

51. For the biennium 1988-1989, the relevance of work-load statistics to the preparation of budget estimates for such temporary assistance diminished as a result of the new approach to the provision for temporary assistance for meetings introduced in the 1988-1989 biennium. On the basis of experience over the previous five years, the proposed programme budget for the biennium 1988-1989 incorporated in the resource base of the Department of Conference Services temporary assistance requirements for meetings, other than the General Assembly, in order to eliminate the need for subsequent "add-ons" hitherto contained in the annual consolidated statements. The level of resources so estimated were to accommodate not only recurrent meetings, but also special conferences within the limits set by General Assembly resolution 40/243 (five per year). Statements of programme budget implications provided to the General Assembly, the Economic and Social Council and their subsidiary organs continued to contain, for information purposes, a statement of the cost of meetings at full cost, it being understood that no subsequent appropriation would be required through a consolidated statement. A similar approach was adopted in the preparation of estimates for temporary

assistance for meetings included in the 1990-1991 programme budget proposals. Thus temporary assistance provisions are now based primarily on the actual expenditure experience over past years as reflected in budget appropriations rather than on work-load estimates for the next biennium.

52. As noted in the proposed programme budget for 1990-1991, there was a modest decrease in temporary assistance expenditures at Headquarters during 1988-1989. This decrease can be linked to the improved scheduling of meetings and conferences and some reduction both in time wastage and the overall volume of documentation, the latter being an after-effect of the financial crisis and the consequent economy measures in 1986-1987 and 1988-1989. Potentially, greater savings could thus have been achieved during these bienniums. The freeze on recruitment in respect of established posts occasioned by the financial crisis, however, created a large number of vacancies that resulted in a greater reliance on more costly temporary assistance personnel to service meetings. An analysis of actual expenditures for 1986-1987 and 1988-1989 shows that a major portion of the resources for temporary assistance for meetings for conference services at New York and Geneva were utilized in the interpretation, translation and typing areas. Therefore, while actual work-loads, as compared to estimated work-loads, for 1986-1987 and 1988-1989 indicate a downward trend, there was a rise in actual expenditures for the aforesaid reasons.

Notes

1/ Official Records of the General Assembly, Thirty-fifth Session, Supplement No. 7 (A/35/7/Add.7).

2/ Ibid., Thirty-seventh Session, Supplement No. 7 (A/37/7), para. 24.

3/ Ibid., Forty-second Session, Supplement No. 7 (A/42/7), para. 29.18.

4/ Ibid., Forty-fourth Session, Supplement No. 7 (A/44/7), para. 29.22.

5/ Ibid., Thirty-eighth Session, Supplement No. 7 (A/38/7), para. 29.12.

6/ Ibid., Forty-fourth Session, Supplement No. 6 (A/46/6).

7/ Ibid., Forty-second Session, Supplement No. 6 (A/42/6).

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FIFTH COMMITTEE
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PROGRAMME BUDGET FOR THE BIENNIUM 1990-1991

Revised estimates under sections 3, 13, 27, 31 and Income Section 1

Report of the Secretary-General

INTRODUCTION

1. In section V of its resolution 44/201 B of 21 December 1989, the General Assembly accepted the estimates and proposal of the Secretary-General for section 3C (Namibia) of the proposed programme budget for the biennium 1990-1991, as endorsed by the Committee for Programme and Co-ordination and the Advisory Committee on Administrative and Budgetary Questions, noted that the Secretary-General would submit revised estimates for that section, and requested him to do so no later than at the forty-fifth session of the General Assembly.

2. In the same resolution, the Secretary-General was requested, taking full account of the priority attached by the General Assembly to activities against apartheid and of the views expressed by Member States at the forty-fourth session, to ensure optimum utilization of resources within section 3, including the possibility of redeployment of staff resources, when submitting revised estimates and priorities for section 3 to the General Assembly at its forty-fifth session.

3. It may also be recalled that in section 27 (Public information) of his proposed programme budget for the biennium 1990-1991, 1/ the Secretary-General stated that the estimates relating to information activities on Namibia were provisional and that revised estimates would be submitted to the General Assembly

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* A/45/150 and Corr.1.

on the basis of decisions that the Assembly might adopt in connection with the question of Namibia.

4. At its summer 1990 session, the Economic and Social Council reviewed and took note of resolution 682 (XXV) concerning improving the technical facilities of the Economic Commission for Africa (ECA) adopted by the Commission at its twenty-fifth session (15-19 May 1990). Under the terms of that resolution the Secretary-General was urged to provide the secretariat of ECA with the necessary office automation and computing equipment for its optimal functioning and for better service to Member States.

5. Part I of the present document reviews the budgetary effects of the winding down of activities relating to the question of Namibia which are currently covered under subsection 3C of the programme budget for the biennium 1990-1991. Part II contains revised estimates for subsection 3B (Department for Special Political Questions, Regional Co-operation, Decolonization and Trusteeship). Part III contains revised estimates under subsection 3D (Centre against Apartheid).

6. Part IV reflects the effects of the accession of Namibia to independence on the information activities on Namibia falling under subprogramme 1 (Promotional services) of chapter 9 (Public information) of the medium-term plan for the period 1984-1991 as revised and extended, for which resources are provided under section 27 of the programme budget for the 1990-1991 biennium.

7. Part V of the report contains proposals towards the implementation in 1991 of an office automation project for ECA.

8. Part VI of the report summarizes the net effect of these revised estimates for the programme budget for the biennium 1990-1991, namely a net reduction of $8,093,200.

I. BUDGETARY EFFECTS OF THE PHASING OUT OF ACTIVITIES RELATING TO PROGRAMME 3 (NAMIBIA) OF CHAPTER 4 (POLITICAL AFFAIRS, TRUSTEESHIP AND DECOLONIZATION) OF THE MEDIUM-TERM PLAN FOR THE PERIOD 1984-1989 (EXTENDED TO 1991) CURRENTLY COVERED UNDER SECTION 3C (NAMIBIA) OF THE PROGRAMME BUDGET FOR THE BIENNIUM 1990-1991

A. Regular budget: section 3C - Namibia

9. Resource requirements for activities under section 3C (Namibia) for the biennium 1990-1991 were presented by the Secretary-General and adopted by the General Assembly as a provisional budget. It was submitted to reviewing bodies at a time when, owing to major developments relating to the implementation of Security Council resolution 435 (1978) of 20 September 1978 on the independence plan for Namibia, it was deemed difficult to define with precision the nature and scope of the activities falling under programme 3 (Namibia) of chapter 4 (Political affairs, trusteeship and decolonization) of the medium-term plan for the period 1984-1989 (extended to 1991), as revised, and to submit detailed proposals to the Assembly

for approval in the context of the proposed programme budget for the biennium 1990-1991. In the light thereof, the Assembly approved the Secretary-General's provisional estimates in the amount of $19,568,200 reflecting the revaluation of the resources appropriated for the biennium 1988-1989. The Secretary-General further indicated that, at a later stage, revised estimates would be submitted to the Assembly, on the basis of decisions that the Assembly might adopt in connection with the question of Namibia. As indicated above, the General Assembly noted this intention and requested him to submit these revised estimates no later than at its forty-fifth session.

10. At its 534th meeting, on 20 December 1989, the United Nations Council for Namibia, pursuant to the mandate entrusted to it by the General Assembly in its resolution 2248 (S-V) of 19 May 1967, approved its programme of work for 1990. In so doing, the Council recognized the positive developments in and relating to Namibia and decided to carry out its mandated activities at a modified level, with adjustments, as it deemed necessary, in order to facilitate the full and definitive implementation of Security Council resolution 435 (1978).

11. Subsequent developments, including the attainment of independence of Namibia on 21 March 1990, have further modified the programme of activities in 1990 of the United Nations Council for Namibia. Although independence implied that the mandate of the Council as the legal Administering Authority for Namibia had been fulfilled, it did not automatically lead to the dissolution of the Council, which, as a duly constitued organ of the General Assembly, may be dissolved only by an explicit decision of the Assembly. Independence ended some of the Council's activities, such as its policy-making and representational functions, its adherence treaties and issuance of travel documents (see annex I to the present report) which were assumed by the Government of Namibia. It is proposed that other activities of the Council mandated under Assembly resolutions continue, with appropriate adjustments, as outlined in annex I.

12. At its resumed forty-fourth session, the General Assembly considered the recommendations of the Council embodied in documents A/44/24/Add.1 and A/44/24/Add.1/Corr.1/Rev.1 and on 11 September 1990 adopted resolution 44/243. Under the terms of that resolution, the Assembly, inter alia, dissolved the Council and approved the continued implementation of its approved but limited programme of activities for the biennium 1990-1991.

13. The revised estimates for the biennium 1990-1991, submitted herewith, reflect the scope of activities called for by the approved programme of work of the Council for 1990, as modified by subsequent developments, and take into account the impact of the independence of Namibia and the implications of General Assembly resolution 44/243. These revised estimates assume that a major component of those activities will be completed by the end of 1990, with residual programmes to be delivered in 1991 and beyond. In respect of 1991, requirements proposed for a Transitional Unit for Namibia are discussed in paragraphs 53-64 below, although related resources are shown under the Department for Special Political Questions, Regional Co-operation, Decolonization and Trusteeship, since it is proposed that the Unit be placed under that Department.

14. The programme activities outlined in annex I include those activities that have been carried out in 1990 and those that will continue in 1991, within the framework of the medium-term plan for 1984-1991 (as revised) and of General Assembly resolution 44/243.

15. In summary, based on the programmatic and budgetary implications of the far-reaching developments in Namibia, these revised estimates for the biennium 1990-1991 under section 3C reflect a reduction of $10,472,100 (or 54 per cent) in the approved appropriations for the biennium.

Table 3C.1. Summary of 1990-1991 revised requirements by programme

(In thousands of United States dollars)

Programme	1990-1991 initial appropriation	Increases (decreases)	1990-1991 revised estimates
1. United Nations Council for Namibia	5 157.5	(4 238.2)	919.3
2. Office of the United Nations Commissioner for Namibia			
(a) 1990 activities	10 422.5	(6 780.6)	3 641.9
(b) Provision for staff awaiting placement in 1991	-	1 634.9	1 634.9
Sub-total	10 422.5	(5 145.7)	5 276.8
3. United Nations grants	3 988.2	(1 088.2)	2 900.0
Programme total	19 568.2	(10 472.1)	9 096.1

Table 3C.2. Regular budget posts requirements

Programme	Established posts 1990	Established posts 1991	Temporary posts 1990	Temporary posts 1991	Total 1990	Total 1991
Professional category and above						
ASG	1	-	-	-	1	-
D-2	2	-	-	-	2	-
D-1	1	-	-	-	1	-
P-5	3	-	2	-	5	-
P-4	1	-	3	-	4	-
P-3	4	-	7	-	11	-
P-2/1	5	-	1	-	6	-
Total	17	-	13	-	30	-
General Service category						
Principal level	-	-	1	-	1	-
Other levels	8	-	8	-	16	-
Total	8	-	9	-	17	-
Other categories						
Local level	8	-	6	-	14	-
Total	8	-	6	-	14	-
Grand total	33	-	28	-	61 a/	-

a/ Eight of these posts (one D-1, two P-3 and five GS) proposed for the Transitional Unit for Namibia will be redeployed to the Department for Special Political Questions, Regional Co-operation, Decolonization and Trusteeship (see section C below).

1. United Nations Council for Namibia

16. By paragraph 2 of its resolution 44/243 A, adopted on 11 September 1990, the General Assembly decided to dissolve the United Nations Council for Namibia.

17. It may be recalled that the General Assembly, by its resolution 2248 (S-V) of 19 May 1967, had established the Council as the legal Administering Authority for Namibia until independence. The Council, in addition to discussing policies and taking decisions in full membership meetings, also operated through its Bureau, its Steering Committee, a Drafting Committee, three Standing Committees and the Committee on the United Nations Fund for Namibia.

18. In the fulfilment of its mandate, the Council pursued a programme of work that was aimed at mobilizing international support for the independence of Namibia. In pursuit and anticipation of that goal, the Council concentrated on activities that assured the representation of Namibia in intergovernmental organizations and international forums and safeguarded the interests and rights of its people. The Council reviewed and reported on the progress of the liberation struggle and, in that connection, conducted formal inquiries through the organization of seminars and symposia, where duly qualified experts were invited to submit information, which assisted the Council in the exercise of its mandate. The Council was also concerned with the mobilization of non-governmental organizations (NGOs) in support of its mandate and provided substantive and financial support to such organizations engaged in promoting the cause of Namibia. In addition, the Council reviewed and approved several programmes of assistance to Namibians financed from the Nationhood Programme Account, the United Nations Institute for Namibia Account and the General Account of the United Nations Fund for Namibia.

19. Based on the decision by the Council at its 534th meeting on 20 December 1989, the programme of work carried out by the Council in 1990 before its dissolution, has included:

(a) Representation of Namibia at meetings of the Organization of African Unity (OAU), specialized agencies and international organizations associated with the United Nations and participation in United Nations conferences and other international conferences and meetings;

(b) Participation, as the legal Administrative Authority for Namibia, in the specialized agencies as a full member;

(c) Holding of a special plenary session of the Council in Namibia for the purpose of transferring power to the people of Namibia;

(d) Co-operation with NGOs, support to various projects organized by them.

20. The revised estimates included under this heading are based on the programme of activities approved by the Council for 1990, as modified by subsequent developments, including the independence of Namibia and the provisions of General Assembly resolution 44/243. Accordingly, as indicated in the statement submitted by the Secretary-General (A/C.5/44/56/Rev.1), in addition to the cost of the

various activities carried out by the Council in 1990, provision has been made for the cost of organizing a seminar on Programme Planning for the National Reconstruction and Development of Namibia, subject to the agreement by the Government of Namibia, estimated at $241,800, and transferring and shipping archival collections to the Government of Namibia ($50,000). On that basis, revised requirements for the Council in 1990-1991 total $919,300, reflecting a reduction of $4,238,200 as outlined below.

Revised resource requirements (Decrease: $4,238,200)

Travel (Decrease: $2,879,100)

21. Requirements under this heading are estimated at $541,300, reflecting a decrease of $2,879,100. They relate to the following:

(a) Travel undertaken in 1990 by Council members to the special plenary meetings at Windhoek, representation of Namibia at various international or regional meetings and participation at the meeting of the Senate of the United Nations Institute for Namibia in August 1990 ($236,900);

(b) Travel of participants and experts invited by the Council to its special plenary meetings in Windhoek, April 1990, and provision for travel to the Seminar on Programme Planning for the National Reconstruction and Development of Namibia ($140,800);

(c) Travel of staff assisting the delegations of the Council at various meetings and missions of representation and staff servicing the Council's special plenary meetings as well as the seminar proposed to be held at Windhoek ($163,600).

External printing (Decrease: $7,300)

22. Provision under this heading ($7,000), which reflects a decrease of $7,300, relates to the printing of the Council's official records in 1990.

General operating expenses (Decrease: $407,500)

23. The requirements under this heading are estimated at $202,200, reflecting a decrease of $407,500. They relate to provision during 1990 for the Council's special plenary meetings and a seminar to be held at Windhoek for: (a) rental of conference facilities and offices ($18,000); (b) rental of office equipment ($53,000); (c) communications costs ($12,000); (d) official receptions ($5,000); and (e) miscellaneous services to provide for the engagement of local support staff and technical services to service meetings as well as the cost of shipment of the archival collections of the Council to the Government of Namibia ($114,200).

Supplies (Decrease: $37,400)

24. The requirements under this heading ($5,300), which reflect a decrease of $37,400, relate to the purchase of office and conference supplies required at the Council's plenary meetings and the seminar in Namibia.

Contributions (Decrease: $25,400)

25. Namibia, represented by the Council, had full membership status in a number of international organizations. While most of the agencies have waived membership fee, the Council was required to pay annual contributions to the International Labour Organisation (ILO) and the Food and Agriculture Organization of the United Nations (FAO). The financial obligations in 1990 amounted to $45,000. The balance of $25,400 of the 1990-1991 resources provisionally appropriated is relinquished.

Grants (Decrease: $881,500)

26. In its programme of work for 1990, the Council decided to continue its programme of co-operation with NGOs. Prior to independence, the Council had approved grants totalling $118,500 in support of the activities of the following NGOs; the Association of West European Parliamentarians for Action against Apartheid (AWEPAA), Operation Dagvaersk, World University Service and the Washington Office on Africa. Of the $1,000,000 appropriated provisionally for the 1990-1991 biennium $881,500 can thus be relinquished.

2. Office of the United Nations Commissioner for Namibia

27. The United Nations Commissioner for Namibia assisted the Council in fulfilment of its responsibility with regard to Namibia, empowered by General Assembly resolution 2248 (S-V) and subsequent annual resolutions on the question of Namibia. The Commissioner served as the chief executive officer of the Council and provided overall direction and management for the Council's programme of activities. The Commissioner was responsible for the co-ordination of all the servicing activities of the Council and its subsidiary bodies.

28. The programme of activities of the Office of the United Nations Commissioner for Namibia fell under Programme 3, Namibia of the medium-term plan for the period 1984-1991 as revised. These activities are covered under the following subprogrammes:

1. Representation of Namibia;

2. Reviewing and reporting on the progress of the liberation struggle in Namibia;

3. Protection of Namibian interests;

4. Assistance to Namibians;

5. Mobilization of international support for the Namibian people's struggle for liberation

29. The subprogrammes implemented, as appropriate, by the Commissioner's offices in New York, Lusaka, Gaborone and Luanda have been adjusted in the light of developments relating to Namibia, which have occurred since the last revision of

the medium-term plan. The details of the subprogrammes and related programme elements which have been implemented during 1990, as well as those which are proposed for continuation under the Transistional Unit for Namibia, are presented in annex I to the present report.

30. These revised estimates for the biennium 1990-1991 reflect the activities, as called for in the approved programme of work of the Council for 1990 and as modified by subsequent developments. Accordingly, the requirements have been estimated on the assumption that the Commissioner's office will cease to exist on 31 December 1990. Staff as well as other resources approved on a provisional basis for 1990 to carry out activities under the programme have been adjusted to reflect the actual and reduced level of activities.

31. The revised estimates under this subheading also provide resources for the implementation of General Assembly resolution 44/243. The programme budget implications of this resolution were considered in detail in the Secretary-General's statement, under rule 153 of the rules of procedure of the General Assembly (A/C.5/44/56/Rev.1) and are reflected in the proposed programme of work detailed in annex I to the present report. In brief, these include preparation of reports on the political, military and social situation in Namibia; the activities of foreign economic interest in the Territory for the period from 1 April 1989 until independence; contacts between Member States and South Africa from 1 April 1989 until independence, and the activities of the Council from 1 September 1989 until independence; organization of a seminar on Programme Planning for the National Reconstruction and Development of Namibia and preparation of its final report; preparation of draft chapters on Namibia for inclusion in the Yearbook of the United Nations; preparation of a draft study for inclusion in the Repertory of Practice of United Nations Organs; compilation of archival materials relating to United Nations action on Namibia; drafting of a historical account of the responsibilities and programmes undertaken by the Council; the transfer to the Government of Namibia of the programme, activities and assets of the Council, including archival collections; providing necessary resources and staff within the Secretariat for the delivery of programmes of assistance to Namibia; custody of the United Nations Fund for Namibia; substantive and conference services for the new United Nations Trust Committee for the United Nations Fund for Namibia, which is to serve as the trustee of the Fund until its dissolution; implementation of the General Assembly's decision to close the United Nations Institute for Namibia on 30 September 1990 and the liquidation of its assets and discharge of its liabilities; and provision of the necessary resources for the performance of the activities financed from the United Nations Fund for Namibia.

32. As indicated in document A/C.5/44/56/Rev.1, pending receipt of a request by the Government of Namibia, no provision has been made for assistance to the Government of Namibia in the preparation of a comprehensive national census as called for in the resolution since it is not possible at this time to determine what assistance might be required and, hence, what activities would be undertaken by the substantive offices concerned.

33. Under the terms of paragraph 7 of General Assembly resolution 44/243 A, the Secretary-General is requested to consider as a matter of priority the redeployment

within the United Nations Secretariat and other organizations of the United Nations system of the staff of the Office of the United Nations Commissioner for Namibia. The staffing table of the Office of the Commissioner approved under the programme budget for the biennium 1990-1991 comprises 33 established (17 Professional, 8 General Service and 8 local level) and 28 temporary (13 Professional, 9 General Service and 6 local level) posts. Of the total of 61 posts (see table 3C.2 above), 5 professional posts have remained vacant since 1 January 1990 and all of the posts in the General Service category were encumbered. With the winding down of activities in the Commissioner's Offices at Headquarters, Lusaka, Gaborone and Luanda, an additional 9 posts became vacant as at 30 June 1990 and a further 11 posts are anticipated to become vacant at 31 December 1990. Taking into account the proposed redeployment of 8 of the remaining encumbered posts with their incumbents to the Transistional Unit for Namibia discussed in paragraphs 53-64 below, placement will have to be found for the remaining 28 staff.

34. It is the Secretary-General's intention to make every effort to implement the General Assembly's request to redeploy the remaining staff of the Office of the Commissioner. At this stage, however, it is deemed prudent to include in these revised estimates a provision of $1,634,900 representing salary and common staff costs of these staff members for the entire year 1991.

35. The revised resource requirements of the Office of the Commissioner for the year 1990 are set out below. A reduction of $5,145,700 is proposed from the appropriation provisionally approved for 1990-1991, of which $1,431,300 relates to 1990 and $3,714,400 to 1991.

Revised resource requirements (Decrease: $5,145,700)

Salaries and common staff costs (Decrease: $3,590,500)

36. The requirements under this heading, estimated at $4,445,700, reflect a decrease of $3,590,500 in the resources approved for the 1990-1991 biennium and provide for expenditures incurred by the Office of the Commissioner during 1990. In addition, provision has been made under temporary assistance for staff costs to be incurred in connection with the closing of the Institute. Total requirements can be broken down as follows:

(a) Established posts ($964,900);

(b) Temporary assistance resources to meet peak work-load requirements, as well as to provide replacements for staff members on maternity leave, extended sick leave ($11,200) and to arrange the closure of the United Nations Institute for Namibia ($61,000);

(c) Consultants in connection with the institution of legal proceedings in the courts of the Netherlands, mandated by General Assembly resolution 39/50 and subsequent resolutions on Namibia ($50,000);

(d) Overtime ($17,300);

(e) Temporary posts ($838,800);

(f) Common staff costs ($867,600).

In respect of the expenditures under established and temporary posts, although an appropriation of $2,546,500 was approved for the year 1990, an expenditure of only $1,803,700 is projected since some posts remained vacant; the field offices of Gaborone and Luanda ceased substantive operations in June 1990 and the Lusaka office is tentatively scheduled to cease operations by October 1990. In addition to these requirements for 1990, a provision of $1,634,900 is proposed to cover the salary and related costs in 1991 of staff of the Office of the Commissioner who are awaiting placement.

Travel (Decrease: $202,300)

37. The estimated requirements under this heading ($144,500) relate to travel undertaken for:

(a) Attendance at the independence celebration of Namibia and to hold consultation with the Government of Namibia ($5,500);

(b) Review and evaluation missions in respect of the assistance programmes ($38,000);

(c) Attendance at meetings of specialized agencies on the question of Namibia ($3,700);

(d) Consultations on the question of Namibia and the closing of the Luanda office ($15,200);

(e) Attendance at the meetings of the Senate of the United Nations Institute for Namibia and the Governing Board of the Vocational Training Centre ($50,800);

(f) Travel in connection with the closure of the United Nations Institute for Namibia ($31,300).

Contractual services (Decrease: $612,000)

38. Resources of $90,000 under this heading are required for:

(a) The translation into the official languages and editing of ad hoc information materials, mandated by the Council ($30,000);

(b) External printing of ad hoc information materials requested by the Council ($50,000);

(c) Conversion into video cassettes of existing films on Namibia to be placed in the archival collection of the Council ($10,000).

General operating expenses (Decrease: $430,200)

39. Provision under this heading, $281,100, is made for:

(a) Rental of office space and other costs relative to the proper maintenance and security of the premises in Lusaka, Botswana, and Luanda in 1990 ($38,700);

(b) Utilities ($5,000);

(c) The rental and maintenance of computer and word-processing equipment in the Commissioner's New York, Lusaka, Botswana and Luanda offices and the operation and maintenance of the office vehicles for 1990 ($76,300);

(d) Cables and long-distance telephone facilities, which are indispensable in the timely implementation of the office's work programme, particularly in facilitating communications between the New York and field offices, as well as a provision for the air shipment of the transfer of relevant information materials and publications requested by the Government of Namibia after independence ($118,100);

(e) Miscellaneous expenses ($42,800), including the costs related to the closure of the Institute;

(f) Hospitality ($200).

Supplies and materials, furniture and equipment (Decrease: $310,700)

40. The requirements under this heading, estimated at $315,500, are provided for:

(a) Subscriptions to various publications that have served as an indispensable source of information relating to the activities under this programme ($13,000);

(b) Acquisition of basic publications on Namibia, namely, Namibia: Perspectives for National Reconstruction and Development, Walvis Bay, and Namibia, the Facts ($275,000);

(c) Subscription to Reuters and AFP news wire services for daily feedback of world news information ($18,000);

(d) Purchase of non-expendable materials not available in the regular stock of the Organization ($3,100);

(e) Replacement of word-processing equipment ($1,200);

(f) Stationery requirements in 1990 ($5,200).

3. United Nations grants: revised estimates (Decrease: $1,088,200)

Assistance to Namibians

41. Under the terms of paragraph 16 of General Assembly resolution 44/243 B, the Secretary-General was requested to credit as soon as possible to the United Nations Fund for Namibia the sum of $1.5 million already appropriated for 1990 under the regular budget. This sum has been duly credited to the Fund.

42. Under the terms of operative paragraph 8 of General Assembly resolution 44/243 B, the Secretary-General, in consultation with the United Nations Trust Committee for the United Nations Fund for Namibia, and in co-operation with the Governments of Namibia and Zambia, was requested to implement the closure of the United Nations Institute for Namibia. It has become apparent that sufficient resources are not available in the Institute for Namibia Account of the United Nations Fund for Namibia to meet the financial requirements set out in the Institute's budget as approved by the Senate of the Institute and, as indicated in the statement of programme budget implications (A/C.5/44/56/Rev.1) issued in the context of consideration of resolution 44/243 B by the General Assembly, it is proposed to meet net residual obligations of the Institute through a subvention of up to $1.4 million from the regular budget of the United Nations.

43. Of the $3,000,000 provisionally appropriated under this heading, the estimated subvention from the regular budget is thus estimated at $2,900,000 and it is assumed that operational activities under the United Nations Fund for Namibia will otherwise be financed solely from voluntary contributions and will not entail additional subventions under the regular budget in 1990-1991.

Support to the South West Africa People's Organization

44. Provisional resources appropriated for this purpose ($988,200) was related to the support of the Office of the Observer of the South West Africa People's Organization (SWAPO) to the United Nations in New York. This support was suspended as of 1 April 1989, and the appropriation is not required for the biennium 1990-1991.

B. Extrabudgetary resources: United Nations Fund for Namibia

45. Under the terms of paragraph 3 of its resolution 44/243 B, the General Assembly decided that the United Nations Fund for Namibia should continue to operate in order to ensure the orderly completion of all programmes and activities currently financed from it under the Nationhood Programme Account, the General Account and the Institute for Namibia Account. Under the same resolution, a new United Nations Trust Committee for the United Nations Fund for Namibia was requested, with the agreement of the Government of Namibia, to take the necessary measures to ensure the completion of ongoing programmes and activities currently financed from the United Nations Fund for Namibia. Accordingly, arrangements will be made to complete activities within available resources of the Fund with the guidance of the Trust Committee and the agreement of the Government of Namibia.

1. Nationhood Programme Account

46. The Nationhood Programme Account of the Fund currently finances 11 training and education projects for Namibians in various fields of study. Two of these projects provide funding for the United Nations Vocational Training Centre for Namibia in Angola, which is to be relocated to Namibia in late 1990 or early 1991. It is anticipated that two projects will be completed in 1990, two in 1991, five in 1992, one in 1993 and one in 1994. Based on current expenditure projections, and without taking into account any future income under this account, the closing balance of the account at the end of 1994 is currently estimated at $1,084,300. Further details are provided in annexes II and III to the present report.

2. General Account

47. The individual scholarship programme of the General Account currently provides sponsorship for 185 Namibian students, the majority of whom are studying at university level in the United States of America. In addition, the General Account supports six training projects similar to those of the Nationhood Programme and one project that makes a major contribution to the operating expenses of the Namibia Secondary Technical School at Loudima, Congo. It also provides social and medical assistance for expatriate Namibians in need, generally students, and covers the return travel expenses of scholarship holders who have completed their degrees.

48. Under the individual scholarship programme, it is anticipated that financing will be provided for 79 students in 1991 and for 30 in 1992. No further financing is anticipated thereafter. As regards the six training projects referred to above, it is anticipated that three will be completed in 1990, two in 1992, and one in 1993. The assistance rendered to the Namibia Secondary Technical School under a project from this account should continue until the end of 1994 since the Government of Namibia has indicated its intention to keep the school open at least for another five years.

49. Based on current expenditure projections, and without taking into account any future income for the account, a negative closing balance of $2,569,400 is currently anticipated. In its resolution 44/243 B, the General Assembly requested the Secretary-General to appeal to Governments, intergovernmental and non-governmental organizations and individuals for voluntary contributions to the United Nations Fund for Namibia. Accordingly, every effort will be made to secure such contributions to meet the currently projected deficit in the General Account. In addition, the Secretary-General will consult with the Trust Committee and the Government of Namibia on other measures that may be required to complete activities under the General Account within available resources, including the possibility of transferring appropriate activities to the Nationhood Programme Account in view of its currently projected surplus at the end of 1994. Further details are provided in annexes II and III to the present report.

3. Institute for Namibia Account

50. The Institute for Namibia Account provided most of the funding for the budget of the United Nations Institute for Namibia. Pursuant to General Assembly resolution 44/243 B, the Institute will cease its operations on 30 September 1990. In the same resolution, the Assembly requested the Secretary-General, in consultation with the United Nations Trust Committee for the United Nations Fund for Namibia, and in co-operation with the Governments of Namibia and Zambia, to implement the closure of the United Nations Institute for Namibia and to liquidate its assets and discharge its liabilities and, having regard to the needs of Namibia and the successor institution to the Institute, to make available any residual net assets for utilization by such successor institution.

51. As indicated in the Secretary-General's statement of programme budget implications (A/C.5/44/56/Rev.1), it has become apparent that sufficient resources are not available in the Institute for Namibia account of the United Nations Fund for Namibia to meet the financial requirements set out in the Institute's budget as approved by the Senate of the Institute. It has also become apparent that weaknesses in the Institute's financial accounting make it difficult to determine the full extent of its financial problems, but current estimates indicate that the Institute's revised budget for 1990 of $5,300,800, approved at the recent Senate meeting, exceeds income for 1990 and cash resources carried forward from 1989 by approximately $1.4 million.

52. In order to arrange for the closure of the Institute and the orderly liquidation of its assets and discharge of its liabilities, it is estimated that 3 work months of a senior official to act as liquidator will be required, together with 3 work months of Professional and 60 work months of local level staff to provide the liquidator with adequate accounting and security services. Accordingly, a provision of $61,000 has been made for general temporary assistance, together with $31,300 for travel and $10,000 for other operating expenses. In addition, provision has been made to meet the net residual deficit under the Institute's account in the United Nations Fund for Namibia, currently estimated at up to $1.4 million, the exact final amount to be determined by the liquidator after the liquidation of assets and depending on the response to the appeal for prompt payment of unpaid pledges and for further contributions that was addressed to former contributors on 30 July 1990. The estimated requirements of $102,300 for the work of the liquidator have been included under the revised estimates for the Office of the United Nations Commissioner for Namibia (see paras. 27-35), and a subvention of up to $1.4 million under United Nations grants (see para. 42).

C. Transitional Unit for Namibia

53. Under the terms of paragraph 3 of its resolution 44/243 A, the General Assembly requested the Secretary-General to continue to provide the necessary resources in order to complete the implementation of the programme activities approved by the Council for 1990, as set forth in annex I to the resolutions (see paras. 27-40). It is anticipated that all of the activities enumerated therein will be completed in 1990 with the exception of the drafting of a historical

account of the responsibilities and programmes undertaken by the Council since its inception. As indicated in the Secretary-General's statement of programme budget implications related to General Assembly resolution 44/243 (A/C.5/44/56/Rev.1), preparation of this account is estimated to involve six work-months of Professional staff time in 1990 and six months in 1991.

54. In addition, under its resolution 44/243 B, and as detailed in the related statement of programme budget implications (A/C.5/44/56/Rev.1), the General Assembly, inter alia, decided that the United Nations Fund for Namibia would continue to operate in order to assure the orderly completion of all programmes and activities currently financed from it; decided that the United Nations Fund for Namibia would operate under the custody of the Secretary-General; established the United Nations Trust Committee for the United Nations Fund for Namibia to serve as the trustee of the Fund until its dissolution; requested the Secretary-General to co-ordinate the transfer to Namibia of the United Nations Vocational Training Centre for Namibia in Angola and to determine the future status of the Namibia Secondary Technical School in the Congo; also requested him to appeal to Governments, intergovernmental and non-governmental organizations and individuals for voluntary contributions to the United Nations Fund for Namibia; and further requested him to continue to provide the necessary resources for the performance of the activities financed from the United Nations Fund for Namibia.

55. In order to carry out this mandate and to provide secretariat and substantive services to the Trust Committee for the United Nations Fund for Namibia, it is proposed to establish a Transitional Unit for Namibia in the Department for Special Political Questions, Regional Co-operation, Decolonization and Trusteeship under section 3B.

56. The Unit would be responsible for the planning and implementation of the residual programmes and activities of the Council and, in particular, the assistance activities financed by the United Nations Fund for Namibia, including the scholarship programme, the social and medical assistance programme, humanitarian assistance and training projects for Namibians. In co-operation with the Governments concerned, the Unit would also co-ordinate the transfer to Namibia of the United Nations Vocational Training Centre for Namibia and determine the future status of the Namibia Secondary Technical School in the Congo.

57. It is proposed that the Unit include three Professional and higher level staff and five General Service staff. The estimated resources ($518,000) required for the Unit in 1991, which would be redeployed from the former Office of the United Nations Commisioner for Namibia to section 3B are as follows.

Resource requirements for 1991

Temporary posts

58. The requirements under this heading estimated at $461,400 would provide for one D-1, two P-3s and one principal level and four other level General Service posts. The functions relating to the posts are as follows:

(a) The D-1 post is proposed for a Co-ordinator and Chief of the Unit. The functions of the post would be:

(i) To assist the Under-Secretary-General of the Department for Special Political Questions, Regional Co-operation, Decolonization and Trusteeship, and the Trust Committee for the United Nations Fund for Namibia in carrying out the management and co-ordination of the various elements of the Fund;

(ii) To co-ordinate closely with the Government of Namibia in the implementation of the Nationhood Programme;

(iii) To co-ordinate the substantive servicing of the Trust Committee for the United Nations Fund for Namibia as well as the administrative backstopping provided for the activities financed by the United Nations Fund for Namibia;

(iv) To participate in meetings of policy-making bodies and to assist in the formulation of policy guidelines for programmes and activities of the Vocational Training Centre and the Namibia Secondary Technical School;

(v) To review reports and evaluations of the residual assistance programmes, to monitor the availability of funds and to assist in fund raising as required, in order to ensure the orderly completion of the programmes and projects;

(vi) To serve as the focal point for co-ordination between the United Nations Development Programme (UNDP) and the United Nations agencies in the implementation of the remaining projects and the preparation of terminal budgets for completed projects under the Nationhood Programme for Namibia and to brief periodically senior Namibian Government officials, the Under-Secretary-General and members of the Trust Committee for the United Nations Fund for Namibia on the status of projects and programmes financed by the Fund.

(b) The two P-3 posts would be for programme management officers who would:

(i) Provide technical and administrative support for activities financed by the United Nations Fund for Namibia;

(ii) Participate in the preparation and appraisal of assistance projects, extensions and revisions;

(iii) Administer those projects for which the Unit serves as executing agency;

(iv) Participate in the preparation of biannual progress reports on the Nationhood Programme for Namibia;

(v) Assist in servicing the Trust Committee for the United Nations Fund for Namibia, and carry out other related assignments as determined by the Co-ordinator and Chief of the Unit;

(vi) Participate in meetings of the governing bodies of the Vocational Training Centre for Namibia and the Namibia Secondary Technical School.

One of the two posts would also include the function of Secretary of the Trust Committee for the United Nations Fund for Namibia.

(c) Three of the posts at the general service level are proposed to provide for programme assistants who would:

(i) Process and administer the financial aspects of the awards;

(ii) Respond to queries and assist students;

(iii) Monitor, update, prepare and provide financial reports on projects.

The incumbent of one of these posts, at the principal level, would also maintain contact with educational institutions, United Nations field offices and the United Nations specialized agencies regarding recipients of awards.

(d) The other two general service posts would be assigned to data processing and other clerical functions.

Overtime

59. The estimated requirements under this heading ($1,000), relate to overtime expected to be incurred in preparing conference papers for the Trust Committee for the United Nations Fund for Namibia and the processing of scholarship awards.

Travel of staff

60. Estimated requirements for travel in connection with the implementation of the activities financed under the United Nations Fund for Namibia ($34,600) relate to attendance at (a) the Board meetings of the Namibia Secondary Technical School at Loudima; (b) the Governing Board meeting of the Vocational Training Centre for Namibia; and (c) missions to Africa to evaluate project implementation.

Rental and maintenance of equipment

61. The estimate requirements under this heading ($15,000) would provide for the maintenance of office automation equipment.

Communications

62. Estimated requirements ($3,000) relate to the cost of pouch, cable and telephone facilities required in the implementation of activities under the United Nations Fund for Namibia.

Miscellaneous services

63. Estimated requirements under this heading ($2,000) should cover miscellaneous services that may arise during 1991.

Supplies

64. On the basis of experience a provision of $1,000 is proposed to cover the cost of non-expendable supplies that may be required in 1991.

II. REVISED ESTIMATES UNDER SUBSECTION 3B, DEPARTMENT FOR SPECIAL POLITICAL QUESTIONS, REGIONAL CO-OPERATION, DECOLONIZATION AND TRUSTEESHIP

65. The Department for Special Political Questions, Regional Co-operation, Decolonization and Trusteeship, under section 3B of the programme budget, has five organizational units as set out in the organizational manual (ST/SGB/Org., sect. SPQRCDT/OCN of 24 February 1989). The activities of the Department are covered in programmes 1, 2 and 4 of chapter 4 and programme 2 of chapter 2 of the medium-term plan for the period 1984-1989, as revised. Resources approved for the 1990-1991 biennium to carry out these activities are distributed as follows:

	$
Executive direction and management	1 126 900
Programmes of activities	
Political affairs	1 963 300
Trusteeship and decolonization	2 798 800
Programme support services	1 494 500
	7 383 500

Staff resources approved by the General Assembly for the Department for the 1990-1991 biennium total 53 posts (28 Professional and 25 General Service).

66. The accession of Namibia to independence has had no impact on the work programme of the intergovernmental organs namely, the Trusteeship Council and the Special Committee on the situation with Regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples, serviced by the Department. The volume of assistance provided by the Department to those bodies in terms of meetings and missions servicing, preparation of working papers, reports and other documents, has remained at the same level. In respect of the activities carried out under subprogramme 2, Special programmes of economic assistance, recent developments in Africa over the past years have placed an added burden on the Department as the number of countries requiring assistance has increased. Civil wars, drought and war-related famine have led to increasing calls upon the Secretary-General for the mobilization and provision of international assistance. Those activities co-ordinated by the Unit for Special Emergency Programmes in the Department have caused a marked increase in its work-load. Accordingly, activities under subprogramme 2 (Special programmes of economic assistance) of Programme 2 (Special political questions) involving mission assignments in the field, related preparation of reports and appeal documents at Headquarters, contacts with United Nations specialized agencies and donor Governments and organization of donor conferences and ad hoc meetings, have increased significantly.

67. The Unit had until recently been assisted through the secondment of a staff member from the Office of the United Nations High Commissioner for Refugees (UNHCR), but this support has been withdrawn. It is therefore proposed that an established Professional post at the P-4 level and an established General Service (other level) post, which have heretofore provided administrative support to the United Nations Council for Namibia and the Office of the United Nations Commissioner for Namibia, be redeployed from common support services to the Unit for Special Emergency Programmes under the programme "Political affairs". In addition, in view also of the reduced work-load of the common support services arising from the phasing out of the activities relating to Namibia, it is proposed to abolish one established General Service (other level) post.

68. The net effect of the above proposals would be to reduce the number of General Service posts in the Department by one post. On the other hand eight posts (three Professionals and five General Service) for the new Transitional Unit for Namibia would be shown under section 3B (see para. 57 above). The revised estimates under section 3B can be summarized as follows as shown in tables 3B.1 and 3B.2 below.

Table 3B.1. Post requirements

Organizational unit: Department for Special Political Questions, Regional Co-operation, Decolonization and Trusteeship

Category	Initial 1990-1991 level	Proposed adjustment	Revised as of 1 January 1991
Professional category and above			
USG	1	-	1
D-2	2	-	2
D-1	3	1	4
P-5	7	-	7
P-4	7	-	7
P-3	4	2	6
P-2/1	4	-	4
Total	28	3	31
General Service category			
Principal level	-	1	1
Other level	25	3	28
Total	25	4	29
Grand total	53	7	60

Table 3B.2

Section 3B: Department for Special Political Questions, Regional Co-operation, Decolonization and Trusteeship

(In thousands of United States dollars)

	Initial appropriation for 1990-1991	Increases (Decreases)	Revised estimates for 1990-1991
Executive direction and management	1 126.9	-	1 126.9
Political affairs	1 963.3	123.6	2 086.9
Trusteeship and decolonization	2 798.8	-	2 798.8
Programme support services	1 494.5	(164.6)	1 329.9
Total	7 383.5	(41.0)	7 342.5
Transitional Unit for Namibia a/	-	518.0	518.0
Grand Total	7 383.5	477.0	7 860.5

a/ As can be noted from the above table an adjustment of $518,000 to the resources approved for the Department for Special Political Questions, Regional Co-operation, Decolonization and Trusteeship is also proposed to provide for the Transitional Unit for Namibia the functions and resources of which are described in part I, sect. C above, and which will come under the Department for Special Political Questions, Regional Co-operation, Decolonization and Trusteeship.

III. REVISED ESTIMATES UNDER SECTION 3D, CENTRE AGAINST APARTHEID

69. While recent developments indicate the strong possibility of further positive changes in South Africa, it is the stated intention of the General Assembly that the Special Committee against Apartheid and other bodies engaged in activities against apartheid continue their activities unabated until the system of apartheid has been totally dismantled. The process of change that appears to have started in South Africa makes the work of the Centre more complex and demanding than in the past. Close monitoring of the evolving situation, consultations, thorough analysis and the need for immediate and effective responses tax the resources of the Centre.

70. In section V of resolution 44/201 B, the General Assembly requested the Secretary-General, taking full account of the priority it attached to activities against apartheid and of the views expressed by Member States at the forty-fourth session, to ensure optimum utilization of resources within section 3, including the possibility of redeployment of staff resources, when submitting revised estimates and priorities for section 3 to the General Assembly at its forty-fifth session.

A. Posts

71. In view of the clear need for some strengthening of the Centre against Apartheid, it is proposed to establish in the Centre two new P-3 posts and one General Service post, and to upgrade one existing P-3 and two existing P-4 posts to the P-4 and P-5 levels, respectively. The establishment of these new posts and the proposed reclassifications will be achieved through redeployment of resources from section 3C (Namibia).

72. One of the additional P-3 posts requested is intended to provide support to the Commission against Apartheid in Sports, established in 1989 pursuant to the adoption by the General Assembly of the International Convention against Apartheid in Sports and under the terms of General Assembly resolution 44/27 L of 22 November 1989. The functions attached to the post include studying related developments, collecting information, preparing reports and working papers, maintaining the United Nations Register of Sports Contacts with South Africa and providing substantive services to the sessions of the Commission. Another additional post at the P-3 level is requested in connection with the implementation of programme element 1.3 (Assistance programmes to victims of Apartheid). The Department for Technical Co-operation for Development has hitherto assisted the Centre in implementing a scholarship programme under the United Nations Education and Training Programme for Southern Africa, within its available resources. In 1989, at the request of the Advisory Committee for the United Nations Education and Training Programme for Southern Africa, an independent evaluation of the programme was carried out. That evaluation, inter alia, pointed to the need for more effective administration, including the need for more related staff at the Department of Technical Co-operation for Development. It is in that context that it is proposed to provide additional administrative support staff through the establishment of one P-3 post to be assigned to that Department. The functions attached to the post would include evaluating applications for scholarships; submitting recommendations to the Selection Panel and participating in all aspects

of the administration of the programme. The establishment of one General Service (other level) post is also proposed for assignment to the Department of Technical Co-operation for Development for related clerical and administrative support.

73. The reclassification to the P-4 level of a P-3 post in the Publicity, Assistance and Promotion of International Action Branch is proposed to reflect additional responsibilities in connection with the increased emphasis on the mobilization of international action through lectures, information briefings and other promotional activities.

74. It is further proposed to upgrade the post of Special Assistant to the Assistant-Secretary-General of the Centre against Apartheid from the P-4 to the P-5 level as the functions relating to the post have evolved significantly in relation to the increased demands placed on the Centre by the General Assembly. The duties have expanded, in particular, in the areas of managerial co-ordination and liaison at the governmental and intergovernmental level.

75. Lastly, it is proposed to upgrade from the P-4 to the P-5 level a post of Economic Affairs Officer in the Committee Services and Research Branch to reflect the increased volume and complexity of economic research, in connection, inter alia, with the preparation of comparative studies on the methodology and techniques of economic planning and management in a post-apartheid South Africa.

B. Contractual services

76. South Africa is now in a transitional period during which negotiations are expected to increase and bring a need for analyses of the legal structure of apartheid as it may stand in 1990-1991 and for a review of the monitoring of the sanctions, including the oil embargo against South Africa. In that respect, the Centre against Apartheid is currently utilizing the services of an individual contractor with statistical and computer background to provide support to the Intergovernmental Group to Monitor the Supply and Shipping of Oil and Petroleum Products to South Africa. The resources approved for the 1990-1991 biennium ($47,200) for the Centre cover approximately eight work-months of contractual services under this arrangement. Additional resources in the amount of $40,000 are requested to cover seven additional work-months needed for the completion of the establishment of the new monitoring system requested by the Intergovernmental Group.

C. Consultant services

77. Additional requirements for outside expertise in specialized skills not available within the existing staff of the Centre have arisen in connection with the increase in the number of specialized studies mandated by the General Assembly. The additional resources requested in this respect amount to $15,000, against an existing appropriation of $74,600.

D. Travel of staff

78. Travel within the United States and abroad has proved to be a most effective means of increasing and maintaining a strong interest in the work of the United Nations towards the elimination of apartheid. Although the Centre has exercised economy in the use of its travel resources, an increase of $20,000 is proposed to provide for the travel of staff members of the Centre in connection with increased demands for participation in international conferences and seminars and consultations with governmental and non-governmental organizations. The revised estimates for the Centre can be summarized as follows:

Table 3D.1. Post requirements

Programme: Centre against Apartheid

Category	Initial 1990-1991 level	Proposed Adjustment	Revised staffing table as of January 1991
Professional and above			
ASG	1	-	1
D-1	3	-	3
P-5	3	2	5
P-4	4	(1)	3
P-3	5	1	6
P-2/1	4	-	4
TOTAL	20	2	22
General Service category			
Other level	15	1	16
GRAND TOTAL	35	3	38

Table 3D.2. Centre against Apartheid

(In thousands of United States dollars)

Main objects of expenditure	Initial appropriation for 1990-1991	Increases (Decreases)	Revised estimates for 1990-1991
Established posts	3 202.9	161.0	3 363.9
General temporary assistance	50.7	-	50.7
Consultants	74.6	15.0	89.6
Overtime	8.3	-	8.3
Other individual service contracts	47.2	40.0	87.2
Common staff costs	1 161.9	58.4	1 220.3
Representation allowances	6.0	-	6.0
Travel of staff	23.2	20.0	43.2
External printing and binding	42.4	-	42.4
Rental and maintenance of equipment	14.4	-	14.4
Communications	7.2	-	7.2
Supplies and materials	3.3	-	3.3
Furniture and equipment	14.5	-	14.5
Replacement of word-process equipment	6.4	-	6.4
TOTAL	4 663.0	294.4	4 957.4

IV. REVISED ESTIMATES UNDER SECTION 27. DEPARTMENT OF PUBLIC INFORMATION

A. Information programme on Namibia

79. It will be recalled that in paragraph 27.71 of his proposed programme budget for the biennium 1990-1991, 1/ the Secretary-General stated that in the light of the major developments relating to Namibia and following the launching of the United Nations Transition Assistance Group (UNTAG) operation for a fixed transitional period, in accordance with Security Council resolutions 629 (1989) and 632 (1989), it was difficult at that stage to define with any precision the nature and scope of the information activities on Namibia falling under subprogramme 1, Promotional services, of chapter 9, Public information, of the medium-term plan for the period 1984-1991, as revised. It was therefore proposed to include a provisional amount, subsequently recosted at $867,700, reflecting the revaluation of the resources appropriated for 1988-1989. It was indicated that revised estimates would be submitted to the General Assembly on the basis of the decisions that the Assembly might adopt in connection with the question of Namibia. The appropriation approved by the Assembly for section 27 under the 1990-1991 programme budget was based on this proposal.

80. On that basis and in consultation with the United Nations Council for Namibia, the following outputs were identified for implementation in 1990:

(a) In-depth briefings on Namibia in New York, Geneva and in capitals of potential major donor countries to promote public awareness of the economic and social needs of the new nation;

(b) Co-production of a one-hour film documentary under the title of "Namibia - A New Nation";

(c) Television spots in Arabic, English, French and Spanish (15 and 30 second spots) to welcome Namibia to the United Nations and highlighting the United Nations role in Namibia's independence;

(d) Two posters on Namibia in 10 languages to mobilize the international community for emergency and development assistance to the newly independent country;

(e) Booklet in English, French and Spanish on Namibia's economic and social outlook;

(f) Photo exhibit to present the new nation on the occasion of the first day of its independence. Following its opening at United Nations Headquarters, the exhibit was to be shown at various locations in the United States before finally being handed over to the Government of Namibia for installation in a permanent display at Windhoek on the occasion of the first anniversary of the country;

(g) A Journalists' Tour and Roundtable to be held in Namibia with 10 to 15 influential economic journalists from major potential donor countries for a comprehensive in-depth look at the economic and social infrastructure and

development prospects of the country. A publication entitled Namibia in the News will be put out based on the reports filed by the participating journalists;

(h) A concert on the occasion of the independence of Namibia.

81. As of 31 July 1990, outputs (c), (d) and (e) above had been fully implemented while output (g) was partially implemented (the Journalists' Tour and Roundtable was held). Obligations and expenditures totalling some $363,000 have been incurred in respect of these outputs.

82. Implementation has commenced and is continuing on a number of other outputs under items (a), (f) and part of (g) above. They will be completed either by the end of 1990 or early in 1991. The related resource requirements to complete these activities are estimated at $136,000. This estimate would provide for:

(a) The cost of organizing, in October, briefings for non-governmental organizations, the media and business community at Bonn, Gothenburg and Helsinki as a follow-up to the journalists' tour to Namibia ($39,000);

(b) The cost of organizing, in December or early in 1991, briefings for NGOs the media and business community in Toronto, Ottawa and Tokyo as a follow-up to the journalists' tour to Namibia ($37,000);

(c) Freight, technical assistance and installation costs of the photo exhibit at locations in the United States and ultimately in Windhoek ($40,000);

(d) Publication costs of producing Namibia in the News ($20,000).

83. No work has been started concerning the production of a one-hour film documentary. Because of scheduling, site and other difficulties, a concert could not be organized in 1990 as originally envisaged to coincide with Namibia's independence.

84. It is thus projected that as at 31 December 1990, there will remain a balance of $368,700 out of the 1990-1991 appropriation approved by the General Assembly at its forty-fourth session for the Namibia information programme.

B. Information centres

85. In paragraph 1 (2) (h) of section II of its resolution 44/50 of 8 December 1989, the General Assembly requested the Secretary-General, inter alia, to make adequate plans for the establishment of an information centre in Namibia, consulting thereon with the Government of the new nation immediately after independence. In the light of that request, the Secretary-General intends to redeploy part of the projected savings of $368,700 towards the cost of establishing a new information centre at Windhoek in 1991. The related resource requirements of opening the centre for that year are projected at $259,700 (net of staff assessment), as follows:

		$
(a)	Salary and common staff costs in 1991 for:	
	(i) One new P-5 post of Centre Director	45 200
	(ii) Five new Local level support posts	64 500
(b)	Recurrent annual operating costs for the centre (taking into account the cost experience for other centres in the region)	100 000
(c)	Non-recurrent start-up expenses	50 000
	Total	259 700

86. The actual cost will depend on a number of factors, notably the terms of the host country agreement negotiated between the United Nations and the Government of Namibia. In this connection, the Government of Namibia has already made available for the use of the centre, when it becomes operational, vehicles, office equipment and furniture.

87. Approval of these revised estimates would, therefore, involve a reduction in the appropriations approved under section 27 of the programme budget for the biennium 1990-1991 of $109,000. The details of proposed adjustments are summarized in the tables below:

Table 27.1. Post requirements

Programme: Information centres

Category	Initial 1990-1991 level	Proposed adjustment	Revised as of 1 January 1991
Professional category and above			
D-1	9	-	9
P-5	19	1	20
P-4	13	-	13
P-3	4	-	4
Total	45	1	46
Other categories			
Local level	260	5	265
Total	260	5	265
Grand total	305	6	311

Table 27.2. Revised estimates: Information centres

(In thousands of United States dollars)

Main objects of expenditure	Initial appropriation for 1990-1991	Increases (Decreases)	Revised estimates for 1990-1991
Established posts	12 215.8	76.6	12 292.4
General temporary assistance	130.2	-	130.2
Overtime	106.1	-	106.1
Common staff costs	5 259.1	33.1	5 292.2
Other official travel	337.9	5.0	342.9
Contracts - external translation	84.7	5.0	89.7
Rental and maintenance of premises	1 985.6	25.0	2 010.6
Utilities	-	5.0	5.0
Rental and maintenance of equipment	682.8	10.0	692.8
Communications	1 150.2	20.0	1 170.2
Official functions	165.8	-	165.8
Miscellaneous services	227.9	5.0	232.9
Supplies and materials	683.5	25.0	708.5
Furniture and equipment	1 012.2	50.0	1 062.2
Total	24 041.8	259.7	24 301.5

Table 27.3. Revised estimates: Information activities on Namibia

(In thousands of United States dollars)

Main objects of expenditure	Initial appropriation for 1990-1991	Increases (Decreases)	Revised estimates for 1990-1991
General temporary assistance	3.7	(3.7)	-
Department of Public Information personal services	23.6	(6.1)	17.5
Other official travel	45.3	19.3	64.6
Contracts	17.8	(15.5)	2.3
External printing and binding (exempt from Publications Board)	503.7	(309.4)	194.3
Public information services	166.6	(126.3)	40.3
Telecommunications services	3.1	(3.1)	-
Other specialized services	96.5	(94.1)	2.4
General operating expenses	3.7	12.4	16.1
Rental and maintenance of premises	-	12.0	12.0
Communications	-	20.0	20.0
Miscellaneous services	-	51.0	51.0
Public information supplies	3.7	2.3	6.0
Fellowships grants and contributions	-	72.5	72.5
Total	867.7	(368.7)	499.0

V. REVISED ESTIMATES UNDER SECTION 13, ECONOMIC COMMISSION FOR AFRICA

88. It will be recalled that, in its report 2/, the Group of High-level Intergovernmental Experts to Review the Efficiency of the Administrative and Financial Functioning of the United Nations expressed the view that a substantial gain in efficiency of the Organization could be realized through, inter alia, the use of modern automation equipment.

89. In his progress report (A/42/234) on the implementation of General Assembly resolution 41/213, the Secretary-General proposed to undertake a comprehensive review of administrative units throughout the Secretariat, including those at other duty stations, with the purpose of addressing, inter alia, the issue of simplification of procedures so as to shorten lines of communication, reduce processing delays and delegate authority appropriately, while at the same time strengthening responsibility and ensuring adequate accountability and control.

90. A review of the level of office automation at the ECA was conducted in late 1989 with the idea of assessing the needs of the Commission for modern computer technology for servicing its activities. The review has revealed that there are unusually severe operating restrictions on ECA owing to outdated technical facilities. Only one unit, the documents typing pool, is reasonably well equipped with electronic office machinery. There are some 100 personal computers and 40 printers available for the whole of ECA, as compared to identified needs for some 360 additional micro-computers and 300 printers. Typing facilities are wholly inadequate. In some organizational units of the Commission's secretariat, typists are taking turns using typewriters, and many typewriters are only partially functional. Working photocopiers are scarce. Most printing and reproduction machines are out of order for lack of spare parts or are beyond economical repair. Printing facilities are quite inadequate even if existing equipment were in order. Very little use is made of word-processing, spreadsheet, database or desktop publishing software. Few qualified technicians are available, although more can be trained by local institutions. In summary, the review has indicated that the ability of ECA to fulfil its mandate is greatly hampered by the technical backwardness of its facilities.

91. The issue of the technical accommodation of ECA has been a continuing preoccupation of the Council of Ministers of the Commission, which had conducted its own review of the subject in 1987. At its summer 1990 session, the Economic and Social Council reviewed and took note of Commission resolution 682 (XXV), entitled "Improving technical facilities of the Economic Commission for Africa", which addressed the problem of the need for improving the technical facilities of the Commission and requested the Secretary-General to take the necessary steps in that direction (E/1990/84, para. 43).

92. It is against that background that the improvement of the office automation capability of the ECA is now deemed to be urgent and essential.

A. Components and characteristics of the project

93. The principal application need that must be addressed for the automation project is the establishment of widespread word-processing capability for the Commission's secretariat, which would provide effective productivity opportunities currently lacking. It is estimated that of the 360 additional micro-computers required, some 330 could be justified on that basis. Moreover, the personal computer's application for such purposes as research, analyses and surveys, supported by extensive use of data bank applications, would effectively increase the potential of the Commission in serving its Member States. A separate need for upgrading the documents reproduction process would also arise as a result of the introduction of word-processing and personal computer technologies. That need would lead to establishing a small desktop publishing unit and modernization of existing reproduction facilities.

94. The automation of the ECA secretariat's facilities would open opportunities for an effective linking of the ECA information subsystem in the administration and management area into the Integrated Management Information System currently being developed. The project, while providing immediate opportunities for effectively improving working conditions in critical areas of the Commission's responsibilities would, at the same time, prepare the necessary infrastructure and develop the skills of the ECA staff for that purpose.

95. The project would include the following components:

(a) Acquisition of microcomputers and other equipment and software;

(b) Installation;

(c) Staff training programme;

(d) Maintenance arrangements.

96. It is estimated that the acquisition and installation phases of the project would be completed in the early months of 1991. The staff training programme would commence after the equipment is installed and would require a five-to-six month period. It would be conducted on a contractual basis by training institutions with the assistance and under the supervision of the Training Service of the Office of Human Resources Management. As regards the maintenance arrangements for the equipment, it is proposed that an office automation maintenance unit, consisting of four Local level posts, be established within the Commission's secretariat. The unit would report to the Chief, Office Automation, of ECA, who would have primary responsibility for project implementation. It is estimated that the proposed four posts of the unit could be obtained through redeployment from other units of the ECA secretariat, thus obviating the need for additional posts.

B. Estimated full cost

97. It is estimated that the implementation of the automation project in 1991 would have a full cost of $2,898,000, broken down as follows:

		$
(a)	Hardware, including installation costs	2 293 700
(b)	Software	149 000
(c)	Staff training programme, including travel costs	350 300
(d)	Maintenance costs (for the year 1991 only)	105 000
	Total	2 898 000

1. Hardware, including installation costs ($2,293,700)

98. The provision under this heading is required for 363 micro-computers ($1,462,800), 298 printers ($257,500), reproduction equipment ($395,000), and miscellaneous equipment, air freight and installation costs ($178,400), including travel costs ($29,000) for travel of an installation team to the site.

2. Software ($149,000)

99. The above estimate includes provision for a set of operating software for each microcomputer, as well as word-processing, spreadsheet application, database, project management and Arabic word-processing programmes for selected units as required.

3. Staff training programme, including travel costs ($350,300)

100. This provision would cover the following costs:

		$
(a)	Travel and per diem for supervisory training team from Headquarters (2 staff)	11 000
(b)	Contractual training costs for a total of 3,590 training work-days	226 000
(c)	Mechanics training in Europe and North America (4 staff for 2 weeks each)	40 000
(d)	Training material	73 300
	Total	350 300

4. Maintenance costs ($105,000)

101. This provision would cover the cost of four technicians for the office automation maintenance unit, including salary and common staff costs for the year 1991 ($85,000) and some $20,000 for supplies and other operational costs. As indicated in paragraph 96 above, the creation of the maintenance unit would not entail any additional net costs, however, as the unit would be established through redeployment of posts from within the existing ECA establishment.

C. Estimated net additional cost under the regular budget

102. The automation project would encompass all activities of the Commission. Its financing, therefore, should not be restricted solely to the regular budget. Thus, it is proposed that the project expenditures be financed in the following proportion: $500,000 from extrabudgetary resources of the Commission and the rest ($2,398,000) from the regular budget.

103. Of the amount of $2,398,000, an amount of $85,000 representing staff costs of the maintenance unit is already provided in the 1990-1991 programme budget, leaving a balance of $2,313,000. It is proposed that this residual cost ($2,313,000) be met in part from existing appropriations through a reassignment of priorities within the programme of replacement of furniture and equipment under section 13 of the 1990-1991 programme budget. On that basis, the entire 1990-1991 appropriation in the amount of $374,900 under section 13 for replacement of furniture and equipment could be utilized for the purpose. In addition, the 1990-1991 appropriation in the amount of $221,600 under section 13 for introduction of automation in ECA would also be used towards the cost of this project.

104. On that basis, the net additional costs of the project under the regular budget are estimated at $1,716,500. An additional appropriation of $1,716,500 for the biennium 1990-1991 under section 13 is thus proposed accordingly. The above additional requirements under section 13 are summarized by object of expenditure in table 13.1 below:

Table 13.1. Economic Commission for Africa

(In thousands of United States dollars)

Main objects of expenditure	Initial appropriation for 1990-1991	Increases (Decreases)	Revised estimates for 1990-1991
Established posts	29 618.9	-	29 618.9
General temporary assistance	1 848.0	-	1 848.0
Consultants	358.8	-	358.8
Overtime	167.1	-	167.1
Other individual service contracts	202.6	-	202.6
Temporary posts	390.6	-	390.6
Common staff costs	17 144.0	350.3	17 494.3
Representation allowances	9.2	-	9.2
Travel of staff	1 611.4	29.0	1 640.4
Contractual services	105.4	-	105.4
External printing and binding	122.1	-	122.1
General operating expenses	351.2	-	351.2
Rental and maintenance of premises	565.0	-	565.0
Utilities	666.4	-	666.4
Rental and maintenance of equipment	584.4	20.0	604.4
Communications	1 266.7	-	1 266.7
Hospitality	15.2	-	15.2
Miscellaneous services	403.2	-	403.2
Supplies and materials	1 699.0	-	1 699.0
Furniture and equipment	596.5	1 317.2	1 913.7
TOTAL	57 725.7	1 716.5	59 442.2

VI. SUMMARY

105. The above revised estimates under section 3, 13 and 27 would result in a net reduction of $8,093,200 as follows:

(In thousands of United States dollars)

Section	1990-1991 initial appropriations	Increases (Decreases)	1990-1991 revised estimates
3A	3 011.5	-	3 011.5
3B	7 383.5	477.0	7 860.5
3C	19 568.2	(10 472.1)	9 096.1
3D	4 663.0	294.4	4 957.4
3E	1 362.0	-	1 362.0
Sub-total - section 3	35 988.2	(9 700.7)	26 287.5
13	57 725.7	1 716.5	59 442.2
27	87 225.4	(109.0)	87 116.4
TOTAL	180 939.3	(8 093.2)	172 846.1

106. Staff assessment under section 31 would be reduced by an amount of $279,300 to be offset by an equivalent amount under income section 1.

Notes

1/ Official Records of the General Assembly, Forty-fourth Session, Supplement No. 6 (A/44/6/Rev.1), vol. II.

2/ Ibid., Forty-first Session, Supplement No. 49 (A/41/49), paras. 42 and 43.

Annex I

PROGRAMME 3C. NAMIBIA

Programme narrative	Observations
Subprogramme 1: Representation of Namibia prior to its independence and conclusion by the United Nations Council for Namibia of its mandate under General Assembly resolution 2248 (S-V)	
(a) Reference:	
- Medium-term plan for the period 1984-1991; A/37/6 and Corr.1, paras. 4.37 to 4.41	
- General Assembly resolution 44/243 A	
1.1 Representation of Namibia	
Outputs:	
(i) Substantive servicing of delegations of the Council to international conferences and meetings of United Nations specialized agencies and organizations as well as to meetings of intergovernmental bodies on matters affecting Namibia (first quarter of 1990)	1.1(i) During the period 1 January to 21 March 1990, delegations of the Council attended the following meetings: 1. International Telecommunications Union (ITU), Informal Ad Hoc Meeting on Working Methods and Organization for the XVII Plenary Assembly of the International Radio Consultative Committee (Geneva, 30 January to 1 February 1990) 2. Commission on Human Rights - forty-sixth session (Geneva, 29 January to 9 March 1990 3. Senate of the United Nations Institute for Namibia - thirtieth meeting (Arusha, 13-17 February 1990) 4. Tenth annual meeting of specialized agencies on Namibia (Lusaka, 19-25 February 1990) 5. World Peace Council (Athens, 6-11 February 1990) 6. Organization of African Unity (OAU), Co-ordinating Committee for the Liberation of Africa - fifty-third ordinary session (Cairo, 12-14 February 1990) 7. Preparatory Commission for the International Sea-Bed Authority and for the International Tribunal for the Law of the Sea - eighth session (Kingston, 5-30 March 1990) 8. United Nations Institute for Namibia - thirty-first meeting of the Senate (Windhoek, 14-24 March 1990)

Programme narrative	Observations
	9. United Nations Development Programme (UNDP) - organizational meeting and special session (New York, 20-23 February 1990)
	10. United Nations Educational, Scientific and Cultural Organization (UNESCO), World Conference on Education for All (Jomtien, Thailand, 5-9 March 1990)
(ii) Assistance to the Council in its participation in the work of the specialized agencies as a full member, with the Council representing Namibia as the legal Administering Authority for Namibia (first quarter of 1990)	1.1(ii) The Council held membership in the following specialized agencies and intergovernmental organizations of the United Nations system:
	A. Full membership
	Food and Agriculture Organization of the United Nations (FAO)
	International Labour Organisation (ILO)
	UNESCO
	United Nations Conference on Trade and Development (UNCTAD) - Trade and Development Board (TDB)
	Office of the United Nations High Commissioner for Refugees (UNHCR) - Executive Committee
	United Nations Industrial Development Organization (UNIDO)
	International Atomic Energy Agency (IAEA)
	International Sea-Bed Authority and for the International Tribunal for the Law of the Sea - Preparatory Committee (signatory to the Final Act)
	International Telecommunication Union (ITU)
	Eastern and South Africa Management Institute (ESAMI)
	B. Associate membership
	World Health Organization (WHO)
1.2 Commemoration of the independence of Namibia	
Output:	
(i) Assistance to the Council in its participation in the celebration ceremonies for Namibia's independence, held at Windhoek on 21 March 1990	

Programme narrative	Observations
Subprogramme 2: Reviewing and reporting on the progress of the liberation struggle in Namibia	
(a) Reference:	
- Medium-term plan for the period 1984-1989; A/37/6 and Corr.1, paras. 4.42 to 4.45	
- General Assembly resolution 44/243 A	
2.1 Assistance to the Council in the review and analysis of the progress of the liberation struggle in Namibia in its political, military, social and economic aspects and preparation of related reports	
Outputs:	
(i) Substantive servicing of meetings of the Council, including meetings away from Headquarters, as well as meetings of the Bureau, the Steering Committee of the Council, its three Standing Committees, its Drafting Committee and its working groups (first, second and third quarters of 1990)	2.1(i) During 1990 a total of 17 meetings have been held by the Council and its subsidiary bodies. The Council also held five informal meetings. In addition, one special plenary meeting was held at Windhoek (9-11 April 1990). Approximately 300 pages of documentation in the form of conference room papers and reports were produced during the year 1990
(ii) Organization and substantive servicing of a seminar on programme planning for the national reconstruction and development of Namibia (fourth quarter of 1990) a/	2.1(ii) Subject to the agreement of the Namibian Government
(iii) Report to the General Assembly on the activities of the Council until independence (fourth quarter of 1990) a/	2.1(iii) A report is under preparation for the period extending from 1 September 1989 to the independence of Namibia (21 March 1990) and will be made available to Member States
(iv) Reports on the political, military, social situation in Namibia and on the activities of foreign economic interests in the Territory (fourth quarter of 1990) a/	2.1(iv) Four separate reports are under preparation and will be made available to Member States
(v) Reports on the conclusions and recommendations of the special plenary meetings (third quarter of 1990)	2.1(v) The report on the conclusions and recommendations of the special plenary meetings has been prepared and will be made available to Member States
(vi) Historical account of the role and activities of the Council since its inception (second quarter of 1991) a/	2.1(vi) To be completed in June 1991. Will be made available to Member States
(vii) Co-ordination of the transfer to the Government of Namibia of the archival collection of major decisions and resolutions of the Council (fourth quarter) a/	2.1(vii) To be implemented as programmed

Programme narrative	Observations
Intermediate outputs:	
(i) Analysis of the political positions of individual Governments and major political intergovernmental organizations on the question of Namibia	(i) This activity has been carried out in 1990 in connection with the reports cited in 2.1(iv)
(ii) Collection, analysis and classification of data on the internal and external political, legal and other developments that affect Namibia	(ii) This activity has been carried out in 1990 in connection with the reports cited in 2.1(iv)
(iii) Preparation of chapters on Namibia for inclusion in the Yearbook of the United Nations for 1986 to 1990 (fourth quarter of 1990) a/	To be implemented as programmed
(iv) Preparation of a draft study of Article 81 of the Charter for inclusion in Supplement No. 7 of the Repertory of Practice of United Nations Organs (fourth quarter of 1990) a/	(ditto)
(v) Compilation of the archival materials relating to United Nations action on Namibia (fourth quarter of 1990) a/	(ditto)
2.2 Assistance to the Council in monitoring of the voluntary boycott of South Africa imposed by General Assembly resolutions ES-8/2 and 36/121 B by submitting to the General Assembly on a regular basis a systematic analysis of information on the continuing political, economic, financial and other relations of States with South Africa on the dealings of their economic and other entities with that country and also on the measures taken by States to terminate all involvement with South Africa	
Output:	
(i) Report to the Council on contacts between South Africa and Member States (fourth quarter of 1990) a/	2.1(i) The report will cover the period from 1 April 1989 until independence and will be made available to Member States

/...

Programme narrative	Observations
Subprogramme 3: Protection of Namibian interests	
(a) Reference:	
- Medium-term plan for the period 1984-1991	
- A/37/6 and Corr.1, paras. 4.46 to 4.49 (as revised in A/41/6)	
3.1 Legal, political, economic and other research in connection with the implementation of Decree No. 1 and the institution of legal proceedings in domestic courts of States against corporations and individuals involved in the exploitation, transport, processing or purchase of Namibia's natural resources	
Outputs:	
(i) Report on the implementation of Decree No. 1 (third quarter of 1990)	3.1(i) An updated report has been prepared and will be transferred to the Government of Namibia
(ii) Report on the institution and conduct of legal proceedings in domestic courts of States and in other appropriate bodies against companies which illegally exploit and trade in Namibian resources (third quarter of 1990)	3.1(ii) (ditto)
3.2 Administration of the Travel Document Programme	
Output:	
(i) Processing and issuance of Council travel documents and renewals (first quarter of 1990)	3.2(i) Approximately 100 travel documents and 50 renewals were processed and issued during the first quarter of 1990
Subprogramme 4: Assistance to Namibians	
(a) Reference:	
- Medium-term plan for the period 1984-1991; A/37/6 and Corr.1, paras. 4.50 to 4.53;	
- General Assembly resolution 44/243 B	

Programme narrative		Observations
4.1	Systematic review and analysis of economic and social conditions in Namibia in order to prepare the basis for assistance to Namibians	
	Intermediate output:	
	(i) Collection and analysis of statistical, economic and social information on Namibia and development of socio-economic indicators to establish the assistance needs for Namibians in order to facilitate the implementation of the Council's humanitarian assistance and development programmes for Namibia	4.1(i) In 1990-1991, continuous collection and analysis of information as a basis for evaluating and, as necessary, redesigning projects under the assistance programmes
4.2	Provision of support to the assistance programmes for Namibians b/	
	Outputs:	
	(i) Progress reports on the activities of the United Nations Fund for Namibia, including the Nationhood Programme for Namibia (two each in 1990 and 1991)	4.2(i) It is anticipated that the first two reports will be ready for submission in the fourth quarter of 1990 and will be considered by the United Nations Trust Committee for the United Nations Fund for Namibia
	(ii) Substantive servicing of the Committee on the United Nations Fund for Namibia (three sessions in 1990)	4.2(ii) Three meetings have been held in 1990
	(iii) Substantive servicing of the Trust Committee for the United Nations Fund for Namibia (one session in 1990 and four sessions in 1991)	4.2(iii) The first meeting of the Trust Committee is scheduled for September 1990
4.3	Provision as a transitional measure, of education, training and humanitarian assistance to Namibians, with particular emphasis on their present-day needs and welfare b/	
	Outputs:	
	(i) Scholarships to Namibians in various educational fields (1990, 1991)	4.3(i) During 1990, 185 scholarships to Namibians in various educational fields have been awarded. It is expected that 79 awards will be maintained for 1991
	(ii) Humanitarian assistance to Namibians (1990, 1991)	4.3(ii) Provision of humanitarian assistance to 90 Namibians in 1990. It is expected that approximately 50 Namibians will receive such assistance in 1991
	(iii) Implementation of humanitarian, relief assistance and training projects for Namibians	4.3(iii) By the end of 1990 three projects should have been completed. Four projects should continue in 1991

Programme narrative	Observations
Intermediate activity:	
(i) Co-operation with the United Nations Educational and Training Programme for Southern Africans, Commonwealth Secretariat and other scholarship awarding organizations regarding educational assistance to Namibians	(i) In 1990-1991, there was continuous collaboration with these organizations
4.4 Co-ordination and direction, as a transitional measure, of the implementation of the Nationhood Programme for Namibia b/	
Outputs:	
(i) Implementation of ongoing projects in the economic and social areas addressing key problems of Namibian development in productive sectors, physical infrastructure and administration (1990, 1991)	4.4(i) By the end of 1990, two projects should have been completed. It is expected that eight projects should continue in 1991
(ii) Continuation of implementation of the Field Attachment Programme of the Nationhood Programme, relating to the provision of on-the-job training for qualified Namibians, including consultations with African Governments on their placement (1990, 1991)	4.4(ii) During 1990, implementation of the programme involved on-the-job training for Namibians in five African countries
Intermediate activity:	
(i) Co-ordination and collaboration with the Government of Namibia on the implementation of the Nationhood Programme; with UNDP and with the specialized agencies of the United Nations system on the administration and execution of the Nationhood Programme	(i) In 1990-1991, there was continuous collaboration with the Namibian Government, UNDP and other executing agencies in the implementation of existing projects
4.5 Support of the activities of the United Nations Institute for Namibia	
Outputs:	
(i) Provision of support to the activities of the United Nations Institute for Namibia. Programme review and evaluation and liaison functions with various agencies at Headquarters to facilitate the implementation of the Institute's programmes (first, second and third quarters of 1990) c/	4.5(i) During 1990, assistance was provided to the Institute in reviewing and evaluating the Institute's activities and in mobilizing financial support for the Institute's programmes

Programme narrative	Observations
(ii) Participation by the Commissioner, as a member of the Senate of the Institute, in policy decisions governing the Institute c/	4.5(ii) During 1990, the Commissioner participated in three meetings of the Senate of the Institute
(iii) Implementation of the closure of the United Nations Institute for Namibia (fourth quarter) b/ c/	
Subprogramme 5: Mobilization of international support for an independent Namibia	
(a) Reference:	
- Medium-term plan for the period 1984-1989	
- A/37/6 and Corr.1, paras. 4.54-4.59	
5.1 Information activities	
Outputs:	
(i) Miscellaneous information material produced on an ad hoc basis at the request of the United Nations Council for Namibia (1990)	5.1(i) Press clippings on developments in Namibia and reports of non-governmental organizations (NGOs) monitoring the elections in Namibia were reproduced and distributed to Council members and other interested parties. A compendium of the resolutions and decisions of the Council as well as statements of the President of the Council is under preparation
(ii) Lectures, speaking engagements, radio interviews and briefings on various aspects of the Namibian question in response to requests from political and academic institutions and other non-governmental organizations, support groups and news media interested in the Namibian struggle for independence (1990)	5.1(ii) During 1990 one mission was undertaken to Massachusetts, United States, to brief University students on developments in Namibia
Intermediate activity:	
(i) Co-operation with NGOs in support of Namibia's independence and Namibia's assistance needs following dependence	(i) Prior to the independence of Namibia, the Council had approved grants totalling $118,500 in support of four NGOs

Notes

a/ Mandated by General Assembly resolution 44/243 A.

b/ Mandated by General Assembly resolution 44/243 B.

c/ The Institute will cease its operations on 30 September 1990.

Annex II

UNITED NATIONS FUND FOR NAMIBIA: PROJECTION OF INCOME AND EXPENDITURE FOR THE PERIOD 1990-1994

(In United States dollars)

A. Nationhood Programme

	$	$
Balance available 1 January 1990		2 398 600
Plus: Estimated income during 1990		
(a) Pledged contributions	2 054 500	
(b) Interest income	470 000	
(c) Other income	23 000	2 547 500
		4 946 100
Less: Estimated expenditures during 1990		
Expenditures in respect of 11 training and education projects		(2 005 800)
Estimated balance available 1 January 1991		2 940 300
Plus: Estimated income for the period 1991-1994:		- a/
Less: Estimated expenditures for the period 1991-1994:		(1 856 000)
Estimated excess of income over expenditure 31 December 1994		1 084 300

B. General Account

	$	$
Balance available 1 January 1990		2 167 500
Plus: Estimated income during 1990:		
(a) Pledged contributions	794 000	
(b) Subvention from the regular budget authorized by the General Assembly	1 500 000	
(c) Interest income	150 000	
(d) Other income	-	2 444 000
		4 611 500
Less: Estimated expenditure during 1990:		
(a) Expenditures in respect of training, humanitarian and relief assistance projects	1 798 900	
(b) Fellowships, repatriation, other	1 995 000	(3 793 900)
Estimated balance available 1 January 1991		817 600
Plus: Estimated income for the period 1991-1994		- a/
Less: Estimated expenditure during the period 1991-1994:		
(a) Expenditures in respect of training, humanitarian and relief assistance projects for the period 1991-1994	1 780 000	
(b) Fellowships, repatriation and other for the period 1991-1992	1 607 000	(3 387 000)
Estimated excess of expenditure over income at 31 December 1994		(2 569 400)

Notes

a/ Estimates are not available at this time in respect of the income expected under this account. In accordance with General Assembly resolution 44/423 B, the Secretary-General intends to appeal to Governments, intergovernmental and non-governmental organizations and individuals for voluntary contributions to the United Nations Fund for Namibia.

Annex III

ESTIMATED COMPLETION TIME OF TRAINING AND EDUCATIONAL PROJECTS IN VARIOUS FIELDS OF STUDY

A. Nationhood Programme for Namibia

Project number a/	Project title	Estimated completion time				
		1990	1991	1992	1993	1994
1. NAM/79/001	Fellowships in mineral development	→	→	→	→	→
2. NAM/79/007	Maritime training and harbour survey	→	→	→		
3. NAM/79/026	Establishment of a statistical unit	→				
4. NAM/84/013	Field attachment programme	→	→	→		
5. NAM/85/002	Fellowships in journalism and communications	→	→	→	→	
6. NAM/86/002	Training in administration	→	→			
7. NAM/87/001	Assistance rendered to the United Nations Vocational Training Centre	→	→			
8. NAM/88/001	Assistance to Namibian schools at the Island of Youth	→	→			
9. NAM/88/003	Training in administrative skills and the English language	→				
10. NAM/88/004	Training in telecommunications	→	→	→		
11. NAM/88/005	Training in logistics	→	→	→		

B. General Account

Project number a/	Project description	Estimated completion time 1990	1991	1992	1993	1994
	Projects					
1. NAF/81/002	Law enforcement training	→	→	→		
2. NAF/83/003	Fellowships for United Nations Institute for Namibian graduates	→	→	→		
3. NAF/84/004	Upgrading of skills for SWAPO Women's Council	→				
4. NAF/86/004	Assistance to the Namibia Technical Secondary School (Loudima)	→	→	→	→	→
5. NAF/88/002	Survey on the health and nutrition status	→				
6. NAF/88/007	Training for teachers of the hearing impaired	→	→	→	→	
7. NAF/90/001	Support for the Assistance programme of the United Nations Council for Namibia	→				
	Scholarship programme	→	→	→		

Notes

a/ Project number indicates the year in which the project was approved.